ADOPTED BUDGET

AND

RESOURCE ALLOCATION PLAN

Fiscal Year 2009/2010

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 improvement 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 aligns 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 existing 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 processes 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 thirteen 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
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, and planned completion year.

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. 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.

In addition, there are many unfunded projects identified in the long range plans for traffic and transportation and parks that guide the development of the capital projects budget in these two categories over the short and long term. These long range plans are discussed in more detail under their specific projects categories. The full listing of projects for each of these plans are also provided. For those projects on the lists that are not included in the projects budget, at such time as funding becomes available, these projects will be evaluated and moved into the projects budget as appropriate.

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				
800451	Sunnyvale Tennis Center Court Resealing	Community Services	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
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Traffic & Transportation
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
804201	City-wide Aerial Photos	Information Technology	Special	Gov. & Comm. Engagement
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
808350	Morse Avenue Neighborhood Park Development	Community Services	Capital	Parks & Recreation
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
812701	Home Access, Paint and Emergency Repair Program	Community Development	Special	CDBG
814700	BMR Acquisition	Community Development	Special	Housing
814950	Redevelopment Plan Project Area: Special Studies	Community Development	Special	Gov. & Comm. Engagement
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	Minor Repair of City Bridges and Culverts	Public Works	Infrastructure	Traffic & Transportation
818100	Public Safety Buildings - Roofs	Community Services	Infrastructure	Public Safety
818301	Fair Housing Services	Community Development	Special	CDBG
818450	Community Center Buildings - HVAC	Community Services	Infrastructure	Parks & Recreation
818550	Park Buildings - Rehabilitation	Community Services	Infrastructure	Parks & Recreation

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Project No.	Project Name	Department	Project Category	Project Type
818600	Senior Center Buildings - Rehabilitation	Community Services	Infrastructure	Parks & Recreation
818700	Corporation Yard Buildings - Rehabilitation	Community Services	Infrastructure	Administrative Facilities
819580	Golf Course Pathways Renovation	Community Services	Infrastructure	Parks & Recreation
819610	Public Safety Buildings - HVAC	Community Services	Infrastructure	Public Safety
819630	Community Center Buildings - Roof Replacement and Repair	Community Services	Infrastructure	Parks & Recreation
819720	Outside Group Funding Support [GF]	Community Development	Outside Group Funding	Outside Group Funding
819771	Utility Maintenance Management System	Public Works	Special	Water
819840	Police Services Equipment Acquisition	Public Safety	Capital	Public Safety
820010	Community Center Buildings - Rehabilitation	Community Services	Infrastructure	Parks & Recreation
820120	Repaint Street Light Poles	Public Works	Infrastructure	Traffic & Transportation
820130	Routine Resurfacing of City Owned Parking Lots	Public Works	Infrastructure	Administrative Facilities
820140	Computer/Radio Controlled Landscape Irrigation	Public Works	Infrastructure	Traffic & Transportation
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Traffic & Transportation
820190	Traffic Signal Hardware & Wiring	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	Community Services	Infrastructure	Parks & Recreation
820270	Playground Equipment Replacement	Community Services	Infrastructure	Parks & Recreation
820280	Park Furniture and Fixtures Replacement	Community Services	Infrastructure	Parks & Recreation
820311	Golf Course Irrigation System Replacement	Community Services	Infrastructure	Parks & Recreation
820351	Golf Course Sand Bunkers Rebuild	Community Services	Infrastructure	Parks & Recreation
820361	Golf Course Tee Grounds Renewal	Community Services	Infrastructure	Parks & Recreation
820370	Golf Course Parking Lot Resurfacing	Community Services	Infrastructure	Parks & Recreation
820570	Minor Building Modifications	Community Services	Capital	Administrative Facilities
820610	Downtown Area Maintenance	Public Works	Capital	Downtown
820631	ADA Curb Retrofit	Public Works	Capital	CDBG
821001	City Owned Properties - Adjacent to Parks	Public Works	Special	Administrative Facilities
821010	City Owned Properties - Downtown	Public Works	Special	Administrative Facilities
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	Community Services	Infrastructure	Parks & Recreation
821870	Borregas Avenue Bicycle Corridor	Public Works	Capital	Traffic & Transportation
822080	Fair Oaks Park Hardscape Renovation	Community Services	Infrastructure	Parks & Recreation
822331	Trim Landfill Screening Trees on Caribbean Drive	Public Works	Special	Solid Waste
822710	Mathilda Avenue Railroad Overpass Improvements	Public Works	Infrastructure	Traffic & Transportation

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Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
822752	Storm Pump Station Number 1 Rehabilitation	Public Works	Infrastructure	Wastewater
822762	Storm Pump Station Number 2 Rehabilitation	Public Works	Infrastructure	Wastewater
822802	Storm Sewer Extension - Taylor Avenue	Public Works	Capital	Wastewater
822812	Storm Sewer Extension - McKinley Avenue	Public Works	Capital	Wastewater
822822	Storm Sewer Extension - Washington Avenue	Public Works	Capital	Wastewater
822911	Columbia Neighborhood Center Facility Expansion	Community Services	Capital	CDBG
823270	Cooperative Middle School Activities	Community Services	Special	Parks & Recreation
823500	Junior Achievement Sunnyvale [GF]	Office of the City Manager	Outside Group Funding	Outside Group Funding
823750	BMR Compliance Enforcement	Community Development	Special	Housing
823761	CDBG Housing Acquisition - Revolving Loan Fund	Community Development	Special	CDBG
824220	Raynor Activity Center Site Improvements	Community Services	Infrastructure	Parks & Recreation
824251	Landfill Gas System Response to New 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
824570	Outside Counsel Services for RDA	Office of the City Attorney	Special	Gov. & Comm. Engagement
824700	Downtown Parking Maintenance Assessment	Public Works	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
824801	Roof Replacement of Water Plants	Public Works	Infrastructure	Water
824891	Community Housing Development Organizations (CHDOs)	Community Development	Special	Housing
824910	Frances Street Transit Corridor Improvements	Public Works	Capital	Downtown
824980	Sunnyvale Office Center Site Improvements	Community Services	Infrastructure	Administrative Facilities
825070	Bicycle Map Revision	Public Works	Special	Traffic & Transportation
825111	Tertiary Plant Tank Drainage System Modifications	Public Works	Infrastructure	Wastewater
825121	SMaRT Station Office Addition	Public Works	Capital	Solid Waste
825141	Air Floatation Tanks Rehabilitation	Public Works	Infrastructure	Wastewater

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Project No.	Project Name	Department	Project Category	Project Type
825200	Remodel Community Center Kitchen and Serving Area	Community Services	Infrastructure	Parks & Recreation
825221	Central Water Plant Building Improvements	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
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
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
825570	239 - 241 Commercial Street Property Maintenance	Public Works	Special	Administrative Facilities
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
825650	Needs Assessment for Community Center Theatre	Community Services	Special	Parks & Recreation
825660	Golf Course Greens Renewal	Community Services	Infrastructure	Parks & Recreation

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Project No.	Project Name	Department	Project Category	Project Type
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
825760	Washington Pool Renovation	Community Services	Infrastructure	Parks & Recreation
825850	Swim Pools Infrastructure	Community Services	Infrastructure	Parks & Recreation
825870	Live Oak Adult Day Services [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
826050	Blair Avenue Neighborhood Traffic Calming	Public Works	Capital	Traffic & Transportation
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826230	FY 09-10 #9 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826240	FY 10-11 #10 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826250	FY 10-11 #11 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 12-13 #14 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826280	FY 13-14 #16 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826290	FY 14-15 #18 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826300	FY 15-16 #20 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826310	FY 15-16 #21 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826320	FY 16-17 #22 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826330	FY 16-17 #23 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826340	FY 17-18 #24 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826341	FY 17-18 #25 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826342	FY 18-19 #26 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826343	FY 18-19 #27 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826350	FY 20-29 10 Year Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826520	Pre-Development Costs on Affordable Housing Sites	Community Development	Special	Housing
826530	County-wide Homeless Count	Community Development	Special	Housing
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Public Works	Capital	Traffic & Transportation

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Project No.	Project Name	Department	Project Category	Project Type
826600	Roadway Reconfiguration Policies for Retrofitting Streets	Public Works	Capital	Traffic & Transportation
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
826650	Parks and Recreation - Facilities Division Staffing Study	Office of the City Manager	Special	Gov. & Comm. Engagement
826660	Finance Department Staffing Study	Office of the City Manager	Special	Gov. & Comm. Engagement
826700	Town Center Site Investigation/Remediation of Hazmat	Public Works	Capital	Downtown
826730	Underground Overhead Utilities	Public Works	Capital	Traffic & Transportation
826750	Senior Center Safety Improvements	Community Services	Capital	Parks & Recreation
826760	Senior Center Furnishings, Equipment, and Asset Protection	Community Services	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
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
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
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	Public Works	Infrastructure	Wastewater
827030	WPCP Strategic Infrastructure Plan	Public Works	Infrastructure	Wastewater
827040	WPCP Asset Condition Assessment	Public Works	Infrastructure	Wastewater

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Project No.	Project Name	Department	Project Category	Project Type
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
827110	Update of Public Building Long-Range Infrastructure Plan	Community Services	Infrastructure	Administrative Facilities
827130	Community Ctr and Columbia Sports Ctr Basketball Assembly	Community Services	Infrastructure	Parks & Recreation
827140	Community Center Theater Seats	Community Services	Infrastructure	Parks & Recreation
827150	Community Center Gas Line Replacement	Community Services	Infrastructure	Parks & Recreation
827160	Tennis Center Court Rebuilding	Community Services	Infrastructure	Parks & Recreation
827170	Sunnyvale Golf Course Continuous Cart Paths	Community Services	Capital	Parks & Recreation
827180	Automation of Water Meter Reading	Finance	Infrastructure	Water
827200	Outreach and Transportation Assistance for Seniors	Community Development	Outside Group Funding	CDBG
827210	EHC Life Builders - Sunnyvale HOMES Program	Community Development	Outside Group Funding	CDBG
827220	Family & Children's Services-Columbia Center	Community Development	Outside Group Funding	CDBG
827230	Second Harvest Food Bank - Operation Brown Bag [GF]	Community Development	Outside Group Funding	Outside Group Funding
827360	State 911 GIS Technology Funding Project	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
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
827550	Outside Group Funding Support [CDBG]	Community Development	Outside Group Funding	CDBG
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
827590	Develop Affordable Senior Housing - Fair Oaks/Garland Site	Community Development	Special	Housing
827630	Safe Routes to Schools City-wide Projects	Public Works	Capital	Traffic & Transportation
827641	Environmental Sustainability	Office of the City Manager	Special	Gov. & Comm. Engagement
827650	RFID/Library Automated Materials Handling System	Libraries	Capital	Library
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
827770	Senior Housing Solutions [GF]	Community Development	Outside Group Funding	Outside Group Funding

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Project No.	Project Name	Department	Project Category	Project Type
827790	Senior Adult Legal Assistance (SALA) [GF]	Community Development	Outside Group Funding	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	Outside Group Funding	Gov. & Comm. Engagement
827920	Ortega Well Rehabilitation	Public Works	Infrastructure	Water
827940	Seatbelt Education and Enforcement	Public Safety	Special	Public Safety
827950	Sobriety Checkpoint Mini-Grant	Public Safety	Special	Public Safety
827960	Kaiser Hospital Access Study	Public Works	Special	Traffic & Transportation
827970	History Museum Utility Reimbursement	Community Services	Special	Parks & Recreation
827980	Digital Storytelling Grant	Libraries	Special	Library
827990	We've Only Just Begun- LSTA	Libraries	Special	Library
828000	"Avoid the 13" DUI Enforcement Campaign	Public Safety	Special	Public Safety
828010	Alternative Monitoring System (AMS)	Public Works	Capital	Wastewater
828030	Annual Slurry Seal of City Streets	Public Works	Infrastructure	Traffic & Transportation
828040	Automated Fuel Management System	Public Works	Infrastructure	Administrative Facilities
828050	JPA for Countywide Recycling and Source Reduction Program	Public Works	Special	Solid Waste
828060	Gray Water Filtering and Reuse Study	Public Works	Special	Wastewater
828070	Fire Apparatus Mobile Data Terminals (MDTs)	Public Safety	Capital	Public Safety
828100	First-Time Homebuyer Loans (81-120% AMI)	Community Development	Special	Housing
828110	Housing Trust Fund (HTFSCC) Phase IV Contribution	Community Development	Special	Housing
828120	First-Time Homebuyer Loans (up to 80% AMI)	Community Development	Special	Housing
828130	Homelessness Prevention	Community Development	Special	Housing
828140	CDBG Sidewalk Replacement	Public Works	Infrastructure	CDBG
828150	Police Services Equipment - Cell Phones	Public Safety	Capital	Public Safety
828160	Residential and School Area Sidewalks	Public Works	Capital	Traffic & Transportation
828170	Murphy Park Playground Construction	Community Services	Capital	Parks & Recreation
828180	Homestead Road Pavement Overlay - Mary Ave to Sunnyvale Ave	Public Works	Capital	Traffic & Transportation
828190	Encinal and Fair Oaks Parks Recycled Water Conversion	Community Services	Capital	Parks & Recreation
828200	Parks Ornamental Pond Overflow Connection To Sanitary Sewer	Community Services	Capital	Parks & Recreation
828210	Pretreatment Handheld Data Entry Device Project	Public Works	Capital	Wastewater
828220	Storm Drain Marking	Public Works	Infrastructure	Wastewater
828230	WPCP Power Monitoring	Public Works	Capital	Wastewater
828240	Replacement of Temporary Buildings at the WPCP	Public Works	Infrastructure	Wastewater
828250	Zero Waste-Waste Characterization Study and Strategic Plan	Public Works	Capital	Solid Waste
828260	Replace SMaRT Station	Public Works	Infrastructure	Solid Waste

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Project No.	Project Name	Department	Project Category	Project Type
828270	Columbia Middle School Pool Renovation	Community Services	Infrastructure	CDBG
828280	Library Restroom Upgrades	Community Services	Infrastructure	Library
828290	Repair/Replace Park Parking Lot Drainage & Surfacing	Community Services	Infrastructure	Parks & Recreation
828300	Washington Park Building Upgrade	Community Services	Infrastructure	Parks & Recreation
828310	Parks Baseball/Softball Infrastructure Replacement	Community Services	Infrastructure	Parks & Recreation
828320	Senior Center Floor Coverings	Community Services	Infrastructure	Parks & Recreation
828330	Community Center Fire Protection Door Closers	Community Services	Infrastructure	Parks & Recreation
828340	Indoor Recreation Center Bleacher Replacement	Community Services	Infrastructure	Parks & Recreation
828350	Senior Center Fitness Room Expansion	Community Services	Infrastructure	Parks & Recreation
828360	Serra Park Building Restroom Upgrade	Community Services	Infrastructure	Parks & Recreation
828370	Chemical Storage Washington Pool	Community Services	Infrastructure	Parks & Recreation
828380	Park Building HVAC Rooftop Upgrades	Community Services	Infrastructure	Parks & Recreation
828390	Sunken Gardens Golf Course Clubhouse Paving	Community Services	Infrastructure	Parks & Recreation
828400	Golf Buildings Renovations	Community Services	Infrastructure	Parks & Recreation
828410	Golf Buildings HVAC	Community Services	Infrastructure	Parks & Recreation
828420	Tennis Center Roof, HVAC, Locker Rooms, and Painting	Community Services	Infrastructure	Parks & Recreation
828440	Catholic Charities: Day Break III	Community Development	Outside Group Funding	Outside Group Funding
828450	MayView Community Health Center	Community Development	Outside Group Funding	CDBG
828460	Santa Clara Family Health Foundation- Healthy Kids Program	Community Development	Outside Group Funding	CDBG
828470	West Valley Community Services- Rotating Shelter Program	Community Development	Outside Group Funding	CDBG
828480	Abilities United: Maximizing Independence & Employment Train	Community Development	Outside Group Funding	Outside Group Funding
828490	Electronic Utility Bill Presentment and Payment	Finance	Special	Water
828500	Orchard Gardens Neighborhood Traffic Calming	Public Works	Capital	Traffic & Transportation
828510	ADA Curb Retrofit: CDBG-R	Public Works	Capital	CDBG

Total Number of Funded Projects: 303

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Project No.	Project Name	Department	Project Category	Project Type
Unfunded Projects				
817950	Civic Center Buildings - HVAC	Community Services	Infrastructure	Administrative Facilities
818050	Civic Center Buildings - Rehabilitation	Community Services	Infrastructure	Administrative Facilities
818150	Public Safety Buildings - Rehabilitation	Community Services	Infrastructure	Public Safety
818651	Corporation Yard Buildings - Roofs	Community Services	Infrastructure	Administrative Facilities
820000	Corporation Yard Buildings - HVAC Replacement	Community Services	Infrastructure	Administrative Facilities
822920	GIS Support for the Mapping of Utilities	Information Technology	Capital	Gov. & Comm. Engagement
823911	Bernardo Avenue Caltrain Undercrossing	Public Works	Capital	Traffic & Transportation
825560	Security Access Control System Replacement	Community Services	Infrastructure	Administrative Facilities
825581	Plaza del Sol Phase II	Public Works	Capital	Downtown
825600	Caribbean Drive Bridge Improvement	Public Works	Infrastructure	Traffic & Transportation
826690	El Camino Real Master Schematic Design	Public Works	Special	Traffic & Transportation
826720	Sunnyvale Skatepark Lighting	Community Services	Capital	Parks & Recreation
827420	Urban Forestry Management Plan	Public Works	Special	Gov. & Comm. Engagement
827580	In-Pavement Crosswalk Warning Lights	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
900141	Future Traffic Calming Projects	Public Works	Capital	Traffic & Transportation
900210	Downtown Parking Management System	Public Works	Capital	Downtown
900226	Downtown Public Parking Structure	Community Development	Capital	Downtown
900252	Mountain View/Hetch-Hetchy Intertie	Public Works	Infrastructure	Water
900257	Citywide Facade Improvement	Office of the City Manager	Special	Gov. & Comm. Engagement
900275	Caribbean Bridge Replacement	Public Works	Infrastructure	Traffic & Transportation
900276	Maude Avenue Recycled Water Connector	Public Works	Capital	Water
900290	Streetscape Improvements For Downtown Block 18 Completion	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
900434	Council Chamber HVAC Upgrade	Community Services	Infrastructure	Administrative Facilities
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
900595	Demolition of Structure at 775 Dona Avenue	Public Works	Capital	Administrative Facilities

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Project No.	Project Name	Department	Project Category	Project Type
900635	Facility Safety Upgrades for Fall Protection	Community Services	Infrastructure	Administrative Facilities
900663	Library Public Furniture Replacement	Community Services	Infrastructure	Library
900664	Library Interior Lighting Fixtures and Controls Upgrade	Community Services	Infrastructure	Library
900665	Public Safety Building Wall Carpet Replacement	Community Services	Infrastructure	Public Safety
900666	Sidewalk Replacement	Public Works	Infrastructure	Traffic & Transportation
900667	Building Lock and Key Replacement	Community Services	Infrastructure	Administrative Facilities
900672	Annex Computer Room HVAC Backup Unit Design/Installation	Community Services	Infrastructure	Administrative Facilities
900675	Cooling Tower Relocation/Exchange	Community Services	Infrastructure	Administrative Facilities
900692	Calabazas Creek Trail Low Water Crossings	Public Works	Capital	Traffic & Transportation
900698	Murphy Avenue Breezeways	Public Works	Capital	Downtown

Total Number of Unfunded Projects: 44

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Project Name	Project No.	Department	Project Category	Project Type
Funded Projects				
"Avoid the 13" DUI Enforcement Campaign	828000	Public Safety	Special	Public Safety
1st Avenue - East of E Street Water Line Improvement	826920	Public Works	Capital	Water
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
Abilities United: Maximizing Independence & Employment Train	828480	Community Development	Outside Group Funding	Outside Group Funding
ADA Curb Retrofit	820631	Public Works	Capital	CDBG
ADA Curb Retrofit: CDBG-R	828510	Public Works	Capital	CDBG
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
Alternative Monitoring System (AMS)	828010	Public Works	Capital	Wastewater
Annual Slurry Seal of City Streets	828030	Public Works	Infrastructure	Traffic & Transportation
Automated Fuel Management System	828040	Public Works	Infrastructure	Administrative Facilities
Automation of Water Meter Reading	827180	Finance	Infrastructure	Water
Battery Backup System for Traffic Signals Maintenance	825740	Public Works	Infrastructure	Traffic & Transportation
Bicycle Map Revision	825070	Public Works	Special	Traffic & Transportation
Bill Wilson Center [CDBG]	825920	Community Development	Outside Group Funding	CDBG
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
Calabazas Creek Bridge at Old Mt. View-Alviso Rd	826850	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. [GF]	827710	Community Development	Outside Group Funding	Outside Group Funding
Catholic Charities: Day Break III	828440	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
CDBG Sidewalk Replacement	828140	Public Works	Infrastructure	CDBG
Central Water Plant Building Improvements	825221	Public Works	Infrastructure	Water
Chemical Storage Washington Pool	828370	Community Services	Infrastructure	Parks & Recreation

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Project Name	Project No.	Department	Project Category	Project Type
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	Information Technology	Special	Gov. & Comm. Engagement
City-wide Water Line Replacement	825451	Public Works	Infrastructure	Water
Cleaning of Water Tanks	825231	Public Works	Infrastructure	Water
Columbia Middle School Pool Renovation	828270	Community Services	Infrastructure	CDBG
Columbia Neighborhood Center Facility Expansion	822911	Community Services	Capital	CDBG
Community Center Buildings - HVAC	818450	Community Services	Infrastructure	Parks & Recreation
Community Center Buildings - Rehabilitation	820010	Community Services	Infrastructure	Parks & Recreation
Community Center Buildings - Roof Replacement and Repair	819630	Community Services	Infrastructure	Parks & Recreation
Community Center Fire Protection Door Closers	828330	Community Services	Infrastructure	Parks & Recreation
Community Center Gas Line Replacement	827150	Community Services	Infrastructure	Parks & Recreation
Community Center Theater Seats	827140	Community Services	Infrastructure	Parks & Recreation
Community Ctr and Columbia Sports Ctr Basketball Assembly	827130	Community Services	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	Community Services	Special	Parks & Recreation
Corporation Yard Buildings - Rehabilitation	818700	Community Services	Infrastructure	Administrative Facilities
County-wide Homeless Count	826530	Community Development	Special	Housing
Crossman/Java Drive Sanitary Sewer Replacement	826980	Public Works	Capital	Wastewater
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
Digital Storytelling Grant	827980	Libraries	Special	Library
Downtown Area Maintenance	820610	Public Works	Capital	Downtown
Downtown Development Economic Analysis	824450	Community Development	Special	Downtown

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Project Name	Project No.	Department	Project Category	Project Type
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	Public Works	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	827210	Community Development	Outside Group Funding	CDBG
Electronic Records Management System	827700	Office of the City Manager	Special	Gov. & Comm. Engagement
Electronic Utility Bill Presentment and Payment	828490	Finance	Special	Water
Emergency Bypass Pumping Plan	827020	Public Works	Infrastructure	Wastewater
Encinal and Fair Oaks Parks Recycled Water Conversion	828190	Community Services	Capital	Parks & Recreation
Environmental Sustainability	827641	Office of the City Manager	Special	Gov. & Comm. Engagement
Equipment Replacement at Six (6) Hetch-Hetchy Connections	825241	Public Works	Infrastructure	Water
Evaluation of Bridges and Levees	827690	Public Works	Capital	Traffic & Transportation
Exterior Painting of Water Tanks	825491	Public Works	Infrastructure	Water
Fair Housing Services	818301	Community Development	Special	CDBG
Fair Oaks Avenue Overhead Bridge	825610	Public Works	Capital	Traffic & Transportation
Fair Oaks Park Hardscape Renovation	822080	Community Services	Infrastructure	Parks & Recreation
Family & Children's Services-Columbia Center	827220	Community Development	Outside Group Funding	CDBG
Finance Department Staffing Study	826660	Office of the City Manager	Special	Gov. & Comm. Engagement
Fire Apparatus Mobile Data Terminals (MDTs)	828070	Public Safety	Capital	Public Safety
First United Methodist Church - Sr. Nutrition Program [CDBG]	811351	Community Development	Outside Group Funding	CDBG
First-Time Homebuyer Loans (81-120% AMI)	828100	Community Development	Special	Housing
First-Time Homebuyer Loans (up to 80% AMI)	828120	Community Development	Special	Housing
Frances Street Transit Corridor Improvements	824910	Public Works	Capital	Downtown
Friends for Youth - Mentoring [CDBG]	824370	Community Development	Outside Group Funding	CDBG
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 08-09 #7 Recruitment and Training for Sworn Officers	826220	Public Safety	Special	Public Safety
FY 09-10 #9 Recruitment and Training for Sworn Officers	826230	Public Safety	Special	Public Safety
FY 10-11 #10 Recruitment and Training for Sworn Officers	826240	Public Safety	Special	Public Safety
FY 10-11 #11 Recruitment and Training for Sworn Officers	826250	Public Safety	Special	Public Safety

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Project Name	Project No.	Department	Project Category	Project Type
FY 11-12 #12 Recruitment and Training for Sworn Officers	826260	Public Safety	Special	Public Safety
FY 12-13 #14 Recruitment and Training for Sworn Officers	826270	Public Safety	Special	Public Safety
FY 13-14 #16 Recruitment and Training for Sworn Officers	826280	Public Safety	Special	Public Safety
FY 14-15 #18 Recruitment and Training for Sworn Officers	826290	Public Safety	Special	Public Safety
FY 15-16 #20 Recruitment and Training for Sworn Officers	826300	Public Safety	Special	Public Safety
FY 15-16 #21 Recruitment and Training for Sworn Officers	826310	Public Safety	Special	Public Safety
FY 16-17 #22 Recruitment and Training for Sworn Officers	826320	Public Safety	Special	Public Safety
FY 16-17 #23 Recruitment and Training for Sworn Officers	826330	Public Safety	Special	Public Safety
FY 17-18 #24 Recruitment and Training for Sworn Officers	826340	Public Safety	Special	Public Safety
FY 17-18 #25 Recruitment and Training for Sworn Officers	826341	Public Safety	Special	Public Safety
FY 18-19 #26 Recruitment and Training for Sworn Officers	826342	Public Safety	Special	Public Safety
FY 18-19 #27 Recruitment and Training for Sworn Officers	826343	Public Safety	Special	Public Safety
FY 20-29 10 Year Recruitment and Training for Sworn Officers	826350	Public Safety	Special	Public Safety
Gibraltar/North Borregas Avenue Sewer Replacement	826970	Public Works	Capital	Wastewater
Golf Buildings HVAC	828410	Community Services	Infrastructure	Parks & Recreation
Golf Buildings Renovations	828400	Community Services	Infrastructure	Parks & Recreation
Golf Course Greens Renewal	825660	Community Services	Infrastructure	Parks & Recreation
Golf Course Irrigation System Replacement	820311	Community Services	Infrastructure	Parks & Recreation
Golf Course Parking Lot Resurfacing	820370	Community Services	Infrastructure	Parks & Recreation
Golf Course Pathways Renovation	819580	Community Services	Infrastructure	Parks & Recreation
Golf Course Sand Bunkers Rebuild	820351	Community Services	Infrastructure	Parks & Recreation
Golf Course Tee Grounds Renewal	820361	Community Services	Infrastructure	Parks & Recreation
Government Access Programming	809901	Information Technology	Capital	Gov. & Comm. Engagement
Gray Water Filtering and Reuse Study	828060	Public Works	Special	Wastewater
H Street Water Line - 3rd to 8th Avenue	826910	Public Works	Capital	Water
Hamilton Plant Emergency Generator & Mechanical Reconst	825411	Public Works	Infrastructure	Water
History Museum Utility Reimbursement	827970	Community Services	Special	Parks & Recreation
Home Access, Paint and Emergency Repair Program	812701	Community Development	Special	CDBG
Homelessness Prevention	828130	Community Development	Special	Housing
Homestead Road Pavement Overlay - Mary Ave to Sunnyvale Ave	828180	Public Works	Capital	Traffic & Transportation
Housing Trust Fund (HTFSCC) Phase IV Contribution	828110	Community Development	Special	Housing
Implement CalEPA Aboveground Petroleum Storage Act	827400	Public Safety	Special	Public Safety

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Project Name	Project No.	Department	Project Category	Project Type
Indoor Recreation Center Bleacher Replacement	828340	Community Services	Infrastructure	Parks & Recreation
Information Technology Investment Account	825900	Information Technology	Capital	Gov. & Comm. Engagement
Install Asphalt Pavement at Water Plants	826950	Public Works	Infrastructure	Water
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
JPA for Countywide Recycling and Source Reduction Program	828050	Public Works	Special	Solid Waste
Junior Achievement Sunnyvale [GF]	823500	Office of the City Manager	Outside Group Funding	Outside Group Funding
Kaiser Hospital Access Study	827960	Public Works	Special	Traffic & Transportation
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 Regulations	824251	Public Works	Special	Solid Waste
Lawrence Station Transit Village - 2008 Study Issue	827490	Community Development	Special	Gov. & Comm. Engagement
Leak Detection Program	824281	Public Works	Special	Water
Library Foundation Program Grant	805150	Libraries	Special	Library
Library Restroom Upgrades	828280	Community Services	Infrastructure	Library
Live Oak Adult Day Services [CDBG]	825870	Community Development	Outside Group Funding	CDBG
MAITRI - Transitional House Acquisition [HOME]	827850	Community Development	Special	Housing
Mary Ave. Extension Engineering/Environmental Analysis	825630	Public Works	Capital	Traffic & Transportation
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/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
MayView Community Health Center	828450	Community Development	Outside Group Funding	CDBG
Minor Building Modifications	820570	Community Services	Capital	Administrative Facilities
Minor Repair of City Bridges and Culverts	816050	Public Works	Infrastructure	Traffic & Transportation
Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	825261	Public Works	Infrastructure	Water
Morse Avenue Neighborhood Park Development	808350	Community Services	Capital	Parks & Recreation
Murphy Park Playground Construction	828170	Community Services	Capital	Parks & Recreation
Murphy/Evelyn Avenues Sewer Infrastructure Improvements	827080	Public Works	Capital	Downtown
Needs Assessment for Community Center Theatre	825650	Community Services	Special	Parks & Recreation

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Project Name	Project No.	Department	Project Category	Project Type
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
Orchard Gardens Neighborhood Traffic Calming	828500	Public Works	Capital	Traffic & Transportation
Ortega Well Rehabilitation	827920	Public Works	Infrastructure	Water
Outreach and Transportation Assistance for Seniors	827200	Community Development	Outside Group Funding	CDBG
Outside Counsel Services for RDA	824570	Office of the City Attorney	Special	Gov. & Comm. Engagement
Outside Group Funding Support [CDBG]	827550	Community Development	Outside Group Funding	CDBG
Outside Group Funding Support [GF]	819720	Community Development	Outside Group Funding	Outside Group Funding
Park Building HVAC Rooftop Upgrades	828380	Community Services	Infrastructure	Parks & Recreation
Park Buildings - Rehabilitation	818550	Community Services	Infrastructure	Parks & Recreation
Park Buildings - Roof Repair and Replacement	821330	Community Services	Infrastructure	Parks & Recreation
Park Furniture and Fixtures Replacement	820280	Community Services	Infrastructure	Parks & Recreation
Park Tennis/Basketball Court Reconstruction	820240	Community Services	Infrastructure	Parks & Recreation
Parks and Recreation - Facilities Division Staffing Study	826650	Office of the City Manager	Special	Gov. & Comm. Engagement
Parks Baseball/Softball Infrastructure Replacement	828310	Community Services	Infrastructure	Parks & Recreation
Parks Ornamental Pond Overflow Connection To Sanitary Sewer	828200	Community Services	Capital	Parks & Recreation
Pavement Rehabilitation	825290	Public Works	Infrastructure	Traffic & Transportation
Pedestrian Lighted Crosswalk Maintenance and Replacement	825730	Public Works	Infrastructure	Traffic & Transportation
Peery Park Specific Plan - 2008 Study Issue	827480	Community Development	Special	Gov. & Comm. Engagement
Playground Equipment Replacement	820270	Community Services	Infrastructure	Parks & Recreation
Police Services Equipment - Cell Phones	828150	Public Safety	Capital	Public Safety
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
Pretreatment Handheld Data Entry Device Project	828210	Public Works	Capital	Wastewater
Primary Sedimentation Basin Renovation	824771	Public Works	Infrastructure	Wastewater
Public Safety Buildings - HVAC	819610	Community Services	Infrastructure	Public Safety
Public Safety Buildings - Roofs	818100	Community Services	Infrastructure	Public Safety
Radar Speed Signs for Various Locations	826840	Public Works	Capital	Traffic & Transportation

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Project Name	Project No.	Department	Project Category	Project Type
Raynor Activity Center Site Improvements	824220	Community Services	Infrastructure	Parks & Recreation
RDA Five-Year Implementation Plan and Mid-Term Review	824440	Community Development	Special	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
Remodel Community Center Kitchen and Serving Area	825200	Community Services	Infrastructure	Parks & Recreation
Repaint Street Light Poles	820120	Public Works	Infrastructure	Traffic & Transportation
Repair/Replace Park Parking Lot Drainage & Surfacing	828290	Community Services	Infrastructure	Parks & Recreation
Replace SMaRT Station	828260	Public Works	Infrastructure	Solid Waste
Replacement of Temporary Buildings at the WPCP	828240	Public Works	Infrastructure	Wastewater
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
Replacement/Rehabilitation of Storm Drain Pipes	825361	Public Works	Infrastructure	Wastewater
Residential and School Area Sidewalks	828160	Public Works	Capital	Traffic & Transportation
RFID/Library Automated Materials Handling System	827650	Libraries	Capital	Library
Roadway Reconfiguration Policies 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
Routine Resurfacing of City Owned Parking Lots	820130	Public Works	Infrastructure	Administrative Facilities
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 Family Health Foundation- Healthy Kids Program	828460	Community Development	Outside Group Funding	CDBG
SCVURPPP Contracting and Fiscal Agent	825961	Finance	Special	Wastewater
Seatbelt Education and Enforcement	827940	Public Safety	Special	Public Safety
Second Harvest Food Bank - Operation Brown Bag [GF]	827230	Community Development	Outside Group Funding	Outside Group Funding
Senior Adult Legal Assistance (SALA) [GF]	827790	Community Development	Outside Group Funding	Outside Group Funding
Senior Center Buildings - Rehabilitation	818600	Community Services	Infrastructure	Parks & Recreation
Senior Center Fitness Room Expansion	828350	Community Services	Infrastructure	Parks & Recreation
Senior Center Floor Coverings	828320	Community Services	Infrastructure	Parks & Recreation

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Project Name	Project No.	Department	Project Category	Project Type
Senior Center Furnishings, Equipment, and Asset Protection	826760	Community Services	Capital	Parks & Recreation
Senior Center Safety Improvements	826750	Community Services	Capital	Parks & Recreation
Senior Housing Solutions [GF]	827770	Community Development	Outside Group Funding	Outside Group Funding
Serra Park Building Restroom Upgrade	828360	Community Services	Infrastructure	Parks & Recreation
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
Silicon Valley Leadership	827870	Office of the City Manager	Outside Group Funding	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
Sobriety Checkpoint Mini-Grant	827950	Public Safety	Special	Public Safety
Solid Waste Cost of Service Study	824261	Public Works	Special	Solid Waste
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 Marking	828220	Public Works	Infrastructure	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
Storm Sewer Extension - McKinley Avenue	822812	Public Works	Capital	Wastewater
Storm Sewer Extension - Taylor Avenue	822802	Public Works	Capital	Wastewater
Storm Sewer Extension - Washington Avenue	822822	Public Works	Capital	Wastewater
Street Lights Conduit Replacement	825340	Public Works	Infrastructure	Traffic & Transportation
Sulfur Dioxide (SO2) Equipment Replacement	827060	Public Works	Infrastructure	Wastewater
Sunken Gardens Golf Course Clubhouse Paving	828390	Community Services	Infrastructure	Parks & Recreation
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 Contribution to SMaRT Station Equipment Rep. Fund	801351	Public Works	Special	Solid Waste
Sunnyvale Golf Course Continuous Cart Paths	827170	Community Services	Capital	Parks & Recreation
Sunnyvale Office Center Site Improvements	824980	Community Services	Infrastructure	Administrative Facilities

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Project Name	Project No.	Department	Project Category	Project Type
Sunnyvale Tennis Center Court Resealing	800451	Community Services	Infrastructure	Parks & Recreation
Support Network for Battered Women (SNBW) [CDBG]	800851	Community Development	Outside Group Funding	CDBG
Swim Pools Infrastructure	825850	Community Services	Infrastructure	Parks & Recreation
Tasman/Fair Oaks Area Streetscape and Sense of Place	826570	Public Works	Capital	Traffic & Transportation
Tennis Center Court Rebuilding	827160	Community Services	Infrastructure	Parks & Recreation
Tennis Center Roof, HVAC, Locker Rooms, and Painting	828420	Community Services	Infrastructure	Parks & Recreation
Tertiary Plant Tank Drainage System Modifications	825111	Public Works	Infrastructure	Wastewater
The Health Trust - Meals on Wheels [CDBG]	824350	Community Development	Outside Group Funding	CDBG
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 Signal Controller Replacement	820180	Public Works	Infrastructure	Traffic & Transportation
Traffic Signal Hardware & Wiring	820190	Public Works	Infrastructure	Traffic & Transportation
Traffic Signal Light Emitting Diode (LED) Array Replacements	820200	Public Works	Infrastructure	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	Community Services	Infrastructure	Administrative Facilities
Update of Standard Specifications	825400	Public Works	Special	Gov. & Comm. Engagement
Upgrading of Fuel Stations	824780	Public Works	Infrastructure	Administrative Facilities
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 Park Building Upgrade	828300	Community Services	Infrastructure	Parks & Recreation
Washington Pool Renovation	825760	Community Services	Infrastructure	Parks & Recreation
Wastewater Cost of Service Study	824341	Finance	Special	Wastewater
Water Cost of Service Study	824291	Finance	Special	Water
Water Main Development Costs (City Share)	806253	Public Works	Capital	Water

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Project Name	Project No.	Department	Project Category	Project Type
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 Utility Master Plan	826960	Public Works	Infrastructure	Water
Well Connections to Transmission Main	825431	Public Works	Infrastructure	Water
Well House Emergency Generator - Ortega Well	825271	Public Works	Capital	Water
West Valley Community Services- Rotating Shelter Program	828470	Community Development	Outside Group Funding	CDBG
We've Only Just Begun- LSTA	827990	Libraries	Special	Library
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 Power Monitoring	828230	Public Works	Capital	Wastewater
WPCP Strategic Infrastructure Plan	827030	Public Works	Infrastructure	Wastewater
Wright Ave Water Plant Mechanical Reconstruction	825501	Public Works	Infrastructure	Water
Zero Waste-Waste Characterization Study and Strategic Plan	828250	Public Works	Capital	Solid Waste

Total Number of Funded Projects: 303

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Project Name	Project No.	Department	Project Category	Project Type
Unfunded Projects				
Annex Computer Room HVAC Backup Unit Design/Installation	900672	Community Services	Infrastructure	Administrative Facilities
Bernardo Avenue Caltrain Undercrossing	823911	Public Works	Capital	Traffic & Transportation
Building Lock and Key Replacement	900667	Community Services	Infrastructure	Administrative Facilities
Calabazas Creek Trail Low Water Crossings	900692	Public Works	Capital	Traffic & Transportation
Caribbean Bridge Replacement	900275	Public Works	Infrastructure	Traffic & Transportation
Caribbean Drive Bridge Improvement	825600	Public Works	Infrastructure	Traffic & Transportation
City Hall Facility Redevelopment	900424	Public Works	Capital	Administrative Facilities
Citywide Facade Improvement	900257	Office of the City Manager	Special	Gov. & Comm. Engagement
Civic Center Buildings - HVAC	817950	Community Services	Infrastructure	Administrative Facilities
Civic Center Buildings - Rehabilitation	818050	Community Services	Infrastructure	Administrative Facilities
Civil Defense Attack Warning System Options	900305	Public Safety	Special	Public Safety
Cooling Tower Relocation/Exchange	900675	Community Services	Infrastructure	Administrative Facilities
Corporation Yard Buildings - HVAC Replacement	820000	Community Services	Infrastructure	Administrative Facilities
Corporation Yard Buildings - Roofs	818651	Community Services	Infrastructure	Administrative Facilities
Corporation Yard Master Plan and Facility Replacement	900316	Public Works	Capital	Administrative Facilities
Council Chamber HVAC Upgrade	900434	Community Services	Infrastructure	Administrative Facilities
Demolition of Structure at 775 Dona Avenue	900595	Public Works	Capital	Administrative Facilities
Downtown Parking Management System	900210	Public Works	Capital	Downtown
Downtown Public Parking Structure	900226	Community Development	Capital	Downtown
El Camino Real Gateway Program	900469	Community Development	Capital	Traffic & Transportation
El Camino Real Master Schematic Design	826690	Public Works	Special	Traffic & Transportation
Facility Safety Upgrades for Fall Protection	900635	Community Services	Infrastructure	Administrative Facilities
Fiberoptic Conduit/Cable Installation	900091	Public Works	Capital	Traffic & Transportation
Future Traffic Calming Projects	900141	Public Works	Capital	Traffic & Transportation
GIS Support for the Mapping of Utilities	822920	Information Technology	Capital	Gov. & Comm. Engagement
Implement Recycled Water Master Plan / Lateral Extension	900110	Public Works	Capital	Water
In-Pavement Crosswalk Warning Lights	827580	Public Works	Capital	Traffic & Transportation
Library Interior Lighting Fixtures and Controls Upgrade	900664	Community Services	Infrastructure	Library
Library Public Furniture Replacement	900663	Community Services	Infrastructure	Library
Maude Avenue Recycled Water Connector	900276	Public Works	Capital	Water
Mountain View/Hetch-Hetchy Intertie	900252	Public Works	Infrastructure	Water

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Project Name	Project No.	Department	Project Category	Project Type
Murphy Avenue Breezeways	900698	Public Works	Capital	Downtown
Plaza del Sol Phase II	825581	Public Works	Capital	Downtown
Public Safety Building Wall Carpet Replacement	900665	Community Services	Infrastructure	Public Safety
Public Safety Buildings - Rehabilitation	818150	Community Services	Infrastructure	Public Safety
Security Access Control System Replacement	825560	Community Services	Infrastructure	Administrative Facilities
Sidewalk Replacement	900666	Public Works	Infrastructure	Traffic & Transportation
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 Library Facility Redevelopment	900425	Public Works	Capital	Library
Sunnyvale Public Safety Facility Addition	900426	Public Works	Capital	Public Safety
Sunnyvale Skatepark Lighting	826720	Community Services	Capital	Parks & Recreation
Urban Forestry Management Plan	827420	Public Works	Special	Gov. & Comm. Engagement

Total Number of Unfunded Projects: 44

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Project Index

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Funded and Unfunded Projects by Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Community Development					
Funded Projects					
800851	Support Network for Battered Women (SNBW) [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Special	CDBG	Suzanne Ise	Katrina Ardina
803601	Sunnyvale Community Services [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
804751	Catholic Charities - Long Term Care Ombudsman Program [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
811351	First United Methodist Church - Sr. Nutrition Program [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
812701	Home Access, Paint and Emergency Repair Program	Special	CDBG	Suzanne Ise	Katrina Ardina
814700	BMR Acquisition	Special	Housing	Suzanne Ise	Ernest De Frenchi
814950	Redevelopment Plan Project Area: Special Studies	Special	Gov. & Comm. Engagement	Brice Mc Queen	Brice Mc Queen
818301	Fair Housing Services	Special	CDBG	Suzanne Ise	Katrina Ardina
819720	Outside Group Funding Support [GF]	Outside Group Funding	Outside Group Funding	Hanson Hom	Suzanne Ise
823750	BMR Compliance Enforcement	Special	Housing	Suzanne Ise	Ernest De Frenchi
823761	CDBG Housing Acquisition - Revolving Loan Fund	Special	CDBG	Suzanne Ise	Katrina Ardina
824350	The Health Trust - Meals on Wheels [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
824370	Friends for Youth - Mentoring [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	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
824891	Community Housing Development Organizations (CHDOs)	Special	Housing	Suzanne Ise	Katrina Ardina
825700	Update of Mandated General Plan Sub-elements	Special	Gov. & Comm. Engagement	Trudi Ryan	Andrew Miner
825710	Update of Non-Mandated General Plan Sub-elements	Special	Gov. & Comm. Engagement	Trudi Ryan	Andrew Miner
825870	Live Oak Adult Day Services [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
825920	Bill Wilson Center [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
826520	Pre-Development Costs on Affordable Housing Sites	Special	Housing	Suzanne Ise	Katrina Ardina
826530	County-wide Homeless Count	Special	Housing	Suzanne Ise	Katrina Ardina
826630	Town Center Construction - Building Safety Services	Special	Downtown	Ali Fatapour	Diana Perkins
826780	Downtown-Related Construction Mitigation	Special	Downtown	Connie Verceles	Maria Rodriguez
826800	Downtown Wayfinding and Gateways	Capital	Downtown	Hira Raina	Trudi Ryan
826810	Downtown Murphy Avenue Streetscape Revitalization	Capital	Downtown	Hira Raina	Chuck Neumayer
827200	Outreach and Transportation Assistance for Seniors	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
827210	EHC Life Builders - Sunnyvale HOMES Program	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina

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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
827220	Family & Children's Services-Columbia Center	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
827230	Second Harvest Food Bank - Operation Brown Bag [GF]	Outside Group Funding	Outside Group Funding	Suzanne Ise	Katrina Ardina
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
827550	Outside Group Funding Support [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
827590	Develop Affordable Senior Housing - Fair Oaks/Garland Site	Special	Housing	Suzanne Ise	Hanson Hom
827710	Catholic Charities Hsng. Search & Stabilization Svcs. [GF]	Outside Group Funding	Outside Group Funding	Suzanne Ise	Katrina Ardina
827720	Catholic Charities - Long Term Care Ombudsman Program [GF]	Outside Group Funding	Outside Group Funding	Suzanne Ise	Katrina Ardina
827770	Senior Housing Solutions [GF]	Outside Group Funding	Outside Group Funding	Suzanne Ise	Katrina Ardina
827790	Senior Adult Legal Assistance (SALA) [GF]	Outside Group Funding	Outside Group Funding	Suzanne Ise	Katrina Ardina
827850	MAITRI - Transitional House Acquisition [HOME]	Special	Housing	Suzanne Ise	Katrina Ardina
827860	Develop Affordable Senior Housing - Fair Oaks/Garland [HOME]	Special	Housing	Suzanne Ise	Katrina Ardina
828100	First-Time Homebuyer Loans (81-120% AMI)	Special	Housing	Ernest De Frenchi	Ernest De Frenchi
828110	Housing Trust Fund (HTFSCC) Phase IV Contribution	Special	Housing	Ernest De Frenchi	Ernest De Frenchi
828120	First-Time Homebuyer Loans (up to 80% AMI)	Special	Housing	Ernest De Frenchi	Ernest De Frenchi
828130	Homelessness Prevention	Special	Housing	Suzanne Ise	Katrina Ardina
828440	Catholic Charities: Day Break III	Outside Group Funding	Outside Group Funding	Suzanne Ise	Katrina Ardina
828450	MayView Community Health Center	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
828460	Santa Clara Family Health Foundation- Healthy Kids Program	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
828470	West Valley Community Services- Rotating Shelter Program	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
828480	Abilities United: Maximizing Independence & Employment Train	Outside Group Funding	Outside Group Funding	Suzanne Ise	Katrina Ardina

Total Number of Community Development Funded Projects: 51

Unfunded Projects

900226	Downtown Public Parking Structure	Capital	Downtown	Hira Raina	Trudi Ryan
900290	Streetscape Improvements For Downtown Block 18 Completion	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: 3

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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Community Services					
Funded Projects					
800451	Sunnyvale Tennis Center Court Resealing	Infrastructure	Parks & Recreation	Hira Raina	Nancy Grove
808350	Morse Avenue Neighborhood Park Development	Capital	Parks & Recreation	Hira Raina	Curtis Black
818100	Public Safety Buildings - Roofs	Infrastructure	Public Safety	Hira Raina	Bob Van Heusen
818450	Community Center Buildings - HVAC	Infrastructure	Parks & Recreation	Hira Raina	Bob Van Heusen
818550	Park Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Bob Van Heusen	Bob Van Heusen
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Hira Raina	Bob Van Heusen
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	Administrative Facilities	Bob Van Heusen	Cathy Merrill
819580	Golf Course Pathways Renovation	Infrastructure	Parks & Recreation	Curtis Black	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
820010	Community Center Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Bob Van Heusen	Bob Van Heusen
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks & Recreation	Curtis Black	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
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
820370	Golf Course Parking Lot Resurfacing	Infrastructure	Parks & Recreation	Curtis Black	Gary Carls
820570	Minor Building Modifications	Capital	Administrative Facilities	Bob Van Heusen	Cathy Merrill
821330	Park Buildings - Roof Repair and Replacement	Infrastructure	Parks & Recreation	Hira Raina	Bob Van Heusen
822080	Fair Oaks Park Hardscape Renovation	Infrastructure	Parks & Recreation	Curtis Black	Scott Russell
822911	Columbia Neighborhood Center Facility Expansion	Capital	CDBG	David Lewis	Angela Chan
823270	Cooperative Middle School Activities	Special	Parks & Recreation	Nancy Steward	Nancy Grove
824220	Raynor Activity Center Site Improvements	Infrastructure	Parks & Recreation	Bob Van Heusen	Bob Van Heusen
824980	Sunnyvale Office Center Site Improvements	Infrastructure	Administrative Facilities	Bob Van Heusen	none
825200	Remodel Community Center Kitchen and Serving Area	Infrastructure	Parks & Recreation	Bob Van Heusen	Cathy Merrill
825650	Needs Assessment for Community Center Theatre	Special	Parks & Recreation	Nancy Steward	Diane Moglen
825660	Golf Course Greens Renewal	Infrastructure	Parks & Recreation	Hira Raina	Curtis Black
825760	Washington Pool Renovation	Infrastructure	Parks & Recreation	Nancy Steward	Nancy Grove
825850	Swim Pools Infrastructure	Infrastructure	Parks & Recreation	Nancy Steward	Nancy Grove
826750	Senior Center Safety Improvements	Capital	Parks & Recreation	Nancy Steward	Gerard Manuel
826760	Senior Center Furnishings, Equipment, and Asset Protection	Capital	Parks & Recreation	Nancy Steward	Gerard Manuel
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	Bob Van Heusen
827140	Community Center Theater Seats	Infrastructure	Parks & Recreation	Bob Van Heusen	Bob Van Heusen

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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
827150	Community Center Gas Line Replacement	Infrastructure	Parks & Recreation	Bob Van Heusen	Bob Van Heusen
827160	Tennis Center Court Rebuilding	Infrastructure	Parks & Recreation	Hira Raina	Nancy Grove
827170	Sunnyvale Golf Course Continuous Cart Paths	Capital	Parks & Recreation	Hira Raina	Gary Carls
827970	History Museum Utility Reimbursement	Special	Parks & Recreation	Cathy Merrill	none
828170	Murphy Park Playground Construction	Capital	Parks & Recreation	Curtis Black	Scott Morton
828190	Encinal and Fair Oaks Parks Recycled Water Conversion	Capital	Parks & Recreation	Curtis Black	Scott Morton
828200	Parks Ornamental Pond Overflow Connection To Sanitary Sewer	Capital	Parks & Recreation	Hira Raina	Scott Morton
828270	Columbia Middle School Pool Renovation	Infrastructure	CDBG	Hira Raina	Nancy Grove
828280	Library Restroom Upgrades	Infrastructure	Library	Bob Van Heusen	Steve Sloan
828290	Repair/Replace Park Parking Lot Drainage & Surfacing	Infrastructure	Parks & Recreation	Hira Raina	Scott Morton
828300	Washington Park Building Upgrade	Infrastructure	Parks & Recreation	Hira Raina	Bob Van Heusen
828310	Parks Baseball/Softball Infrastructure Replacement	Infrastructure	Parks & Recreation	Curtis Black	Scott Russell
828320	Senior Center Floor Coverings	Infrastructure	Parks & Recreation	Bob Van Heusen	Gerard Manuel
828330	Community Center Fire Protection Door Closers	Infrastructure	Parks & Recreation	Bob Van Heusen	Cathy Merrill
828340	Indoor Recreation Center Bleacher Replacement	Infrastructure	Parks & Recreation	Bob Van Heusen	Nancy Grove
828350	Senior Center Fitness Room Expansion	Infrastructure	Parks & Recreation	Hira Raina	Bob Van Heusen
828360	Serra Park Building Restroom Upgrade	Infrastructure	Parks & Recreation	Hira Raina	Bob Van Heusen
828370	Chemical Storage Washington Pool	Infrastructure	Parks & Recreation	Cathy Merrill	Nancy Grove
828380	Park Building HVAC Rooftop Upgrades	Infrastructure	Parks & Recreation	Hira Raina	Bob Van Heusen
828390	Sunken Gardens Golf Course Clubhouse Paving	Infrastructure	Parks & Recreation	Curtis Black	Gary Carls
828400	Golf Buildings Renovations	Infrastructure	Parks & Recreation	Curtis Black	Gary Carls
828410	Golf Buildings HVAC	Infrastructure	Parks & Recreation	Curtis Black	Gary Carls
828420	Tennis Center Roof, HVAC, Locker Rooms, and Painting	Infrastructure	Parks & Recreation	Hira Raina	Bob Van Heusen

Total Number of Community Services Funded Projects: 58

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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Unfunded Projects					
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
818150	Public Safety Buildings - Rehabilitation	Infrastructure	Public Safety	Hira Raina	Bob Van Heusen
818651	Corporation Yard Buildings - Roofs	Infrastructure	Administrative Facilities	Hira Raina	Bob Van Heusen
820000	Corporation Yard Buildings - HVAC Replacement	Infrastructure	Administrative Facilities	Bob Van Heusen	Bob Van Heusen
825560	Security Access Control System Replacement	Infrastructure	Administrative Facilities	Bob Van Heusen	Bob Van Heusen
826720	Sunnyvale Skatepark Lighting	Capital	Parks & Recreation	Hira Raina	Curtis Black
900434	Council Chamber HVAC Upgrade	Infrastructure	Administrative Facilities	Bob Van Heusen	Bob Van Heusen
900635	Facility Safety Upgrades for Fall Protection	Infrastructure	Administrative Facilities	Hira Raina	Bob Van Heusen
900663	Library Public Furniture Replacement	Infrastructure	Library	Bob Van Heusen	Steve Sloan
900664	Library Interior Lighting Fixtures and Controls Upgrade	Infrastructure	Library	Bob Van Heusen	Steve Sloan
900665	Public Safety Building Wall Carpet Replacement	Infrastructure	Public Safety	Bob Van Heusen	William Bielinski
900667	Building Lock and Key Replacement	Infrastructure	Administrative Facilities	Bob Van Heusen	Bob Van Heusen
900672	Annex Computer Room HVAC Backup Unit Design/Installation	Infrastructure	Administrative Facilities	Hira Raina	Bob Van Heusen
900675	Cooling Tower Relocation/Exchange	Infrastructure	Administrative Facilities	Hira Raina	Bob Van Heusen

Total Number of Community Services Unfunded Projects: 15

City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by 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
828490	Electronic Utility Bill Presentment and Payment	Special	Water	Tim Kirby	none

Total Number of Finance Funded Projects: 5

City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by 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	Anthony Giles

Total Number of Human Resources Funded Projects: 1

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Information Technology					
Funded Projects					
804201	City-wide Aerial Photos	Special	Gov. & Comm. Engagement	Cuong Nguyen	Cheryl Bunnell
809901	Government Access Programming	Capital	Gov. & Comm. Engagement	Cuong Nguyen	none
825900	Information Technology Investment Account	Capital	Gov. & Comm. Engagement	Cuong Nguyen	Cheryl Bunnell
Total Number of Information Technology Funded Projects: 3					
Unfunded Projects					
822920	GIS Support for the Mapping of Utilities	Capital	Gov. & Comm. Engagement	Hira Raina	Jim Craig
Total Number of Information Technology Unfunded Projects: 1					

City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by 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
827650	RFID/Library Automated Materials Handling System	Capital	Library	Steve Sloan	Marsha Pollak
827980	Digital Storytelling Grant	Special	Library	Steve Sloan	Steve Sloan
827990	We've Only Just Begun- LSTA	Special	Library	Susan Denniston	Susan Denniston

Total Number of Libraries Funded Projects: 4

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Office of the City Manager					
Funded Projects					
823500	Junior Achievement Sunnyvale [GF]	Outside Group Funding	Outside Group Funding	Angela Chan FY0809	Angela Chan
826650	Parks and Recreation - Facilities Division Staffing Study	Special	Gov. & Comm. Engagement	Robert Walker	Robert Walker
826660	Finance Department Staffing Study	Special	Gov. & Comm. Engagement	Coryn Campbell	Michelle Zahraie
827390	Department Operational Efficiency & Optimum Staffing Studies	Special	Gov. & Comm. Engagement	Coryn Campbell	Michelle Zahraie
827641	Environmental Sustainability	Special	Gov. & Comm. Engagement	Mark Rogge	Dustin Clark
827700	Electronic Records Management System	Special	Gov. & Comm. Engagement	Kathleen Franco	none
827870	Silicon Valley Leadership	Outside Group Funding	Gov. & Comm. Engagement	Robert Walker	Patricia Lord
Total Number of Office of the City Manager Funded Projects: 7					
Unfunded Projects					
900257	Citywide Facade Improvement	Special	Gov. & Comm. Engagement	Connie Verceles	Connie Verceles
Total Number of Office of the City Manager Unfunded Projects: 1					

City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by 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
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826230	FY 09-10 #9 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826240	FY 10-11 #10 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826250	FY 10-11 #11 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826270	FY 12-13 #14 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826280	FY 13-14 #16 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826290	FY 14-15 #18 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826300	FY 15-16 #20 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826310	FY 15-16 #21 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826320	FY 16-17 #22 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826330	FY 16-17 #23 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826340	FY 17-18 #24 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826341	FY 17-18 #25 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826342	FY 18-19 #26 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826343	FY 18-19 #27 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826350	FY 20-29 10 Year Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Carl Rushmeyer
826640	Town Center Construction - Fire Prevention Services	Special	Downtown	Hira Raina	Kelly Fitzgerald
827360	State 911 GIS Technology Funding Project	Special	Public Safety	Cheryl Bunnell	Jeffrey Plecque
827400	Implement CalEPA Aboveground Petroleum Storage Act	Special	Public Safety	Kelly Fitzgerald	Douglas Moretto
827940	Seatbelt Education and Enforcement	Special	Public Safety	Kelly Fitzgerald	Douglas Moretto
827950	Sobriety Checkpoint Mini-Grant	Special	Public Safety	Kelly Fitzgerald	Douglas Moretto
828000	"Avoid the 13" DUI Enforcement Campaign	Special	Public Safety	Kelly Fitzgerald	Douglas Moretto
828070	Fire Apparatus Mobile Data Terminals (MDTs)	Capital	Public Safety	Ronald D'alba	Eddie Soliven
828150	Police Services Equipment - Cell Phones	Capital	Public Safety	Mark Stivers	William Bielinski

Total Number of Public Safety Funded Projects: 26

Unfunded Projects

900305	Civil Defense Attack Warning System Options	Special	Public Safety	Hira Raina	Kelly Fitzgerald

Total Number of Public Safety Unfunded Projects: 1

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Public Works					
Funded Projects					
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	Judy Chu
802500	City Share of Development Costs - Streets	Capital	Traffic & Transportation	Mark Rogge	Hira Raina
804653	Storm Drain Development Costs (City Share)	Capital	Wastewater	Mark Rogge	Hira Raina
804703	Storm Drain Pipes, Manholes, and Laterals Replacement	Infrastructure	Wastewater	Hira Raina	Jim Craig
805203	Sewer Development Costs (City Share)	Capital	Wastewater	Mark Rogge	Hira Raina
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	Val Conzet
806303	Water Pipes, Manholes, and Laterals Replacement	Infrastructure	Water	Hira Raina	none
806351	Water Meters for New Developments	Capital	Water	Hira Raina	Val Conzet
806401	Detector Checks & Backflow Prevention Devices - New Dvlpmnts	Capital	Water	Hira Raina	Val Conzet
811250	SMaRT Station Equipment Replacement	Special	Solid Waste	Mark Bowers	Mark Bowers
815203	Replacement of Water/Sewer Supervisory Control System	Infrastructure	Water	Hira Raina	Val Conzet
816000	Future Traffic Signal Construction/Modification	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
816001	Future Traffic Signal Construction/Modification [Gas Tax]	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
816050	Minor Repair of City Bridges and Culverts	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
819771	Utility Maintenance Management System	Special	Water	Jim Craig	Jim Craig
820120	Repaint Street Light Poles	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
820130	Routine 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
820180	Traffic Signal Controller Replacement	Infrastructure	Traffic & Transportation	Hira Raina	Jack Witthaus
820190	Traffic Signal Hardware & Wiring	Infrastructure	Traffic & Transportation	Hira Raina	Jack Witthaus
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Infrastructure	Traffic & Transportation	Jack Witthaus	Jack Witthaus
820610	Downtown Area Maintenance	Capital	Downtown	Jim Craig	Connie Verceles
820631	ADA Curb Retrofit	Capital	CDBG	Suzanne Ise	Leonard Dunn
821001	City Owned Properties - Adjacent to Parks	Special	Administrative Facilities	Michael Chan	David Lewis
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
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

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
822762	Storm Pump Station Number 2 Rehabilitation	Infrastructure	Wastewater	Hira Raina	Jim Craig
822802	Storm Sewer Extension - Taylor Avenue	Capital	Wastewater	Hira Raina	Jim Craig
822812	Storm Sewer Extension - McKinley Avenue	Capital	Wastewater	Hira Raina	Jim Craig
822822	Storm Sewer Extension - Washington Avenue	Capital	Wastewater	Hira Raina	Jim Craig
824251	Landfill Gas System Response to New 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	Val Conzet
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	Val Conzet
824700	Downtown Parking Maintenance Assessment	Special	Downtown	Mark Rogge	Judy Chu
824741	Landfill "Constituents of Concern" Monitoring	Special	Solid Waste	Mark Bowers	Gail Bentley
824771	Primary Sedimentation Basin Renovation	Infrastructure	Wastewater	Hira Raina	Lorrie Gervin
824780	Upgrading of Fuel Stations	Infrastructure	Administrative Facilities	Hira Raina	Tony Vargas
824801	Roof Replacement of Water Plants	Infrastructure	Water	Hira Raina	Val Conzet
824910	Frances Street Transit Corridor Improvements	Capital	Downtown	Jack Witthaus	Jack Witthaus
825070	Bicycle Map Revision	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
825111	Tertiary Plant Tank Drainage System Modifications	Infrastructure	Wastewater	Hira Raina	Joanna De Sa
825121	SMaRT Station Office Addition	Capital	Solid Waste	Hira Raina	Mark Bowers
825141	Air Floatation Tanks Rehabilitation	Infrastructure	Wastewater	Hira Raina	Dan Hammons
825221	Central Water Plant Building Improvements	Infrastructure	Water	Hira Raina	Val Conzet
825231	Cleaning of Water Tanks	Infrastructure	Water	Hira Raina	Val Conzet
825241	Equipment Replacement at Six (6) Hetch-Hetchy Connections	Infrastructure	Water	Hira Raina	Val Conzet
825251	Mary/Carson Water Plant Mechanical Reconstructions	Infrastructure	Water	Hira Raina	Val Conzet
825261	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	Infrastructure	Water	Hira Raina	Val Conzet
825271	Well House Emergency Generator - Ortega Well	Capital	Water	Hira Raina	Val Conzet
825290	Pavement Rehabilitation	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
825301	Pressure Reducing Valve Replacement & Relocation for SCADA	Infrastructure	Water	Hira Raina	Val Conzet
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	Jim Craig	Jim Craig
825381	Storm Pump Station #1 Expansion	Infrastructure	Wastewater	Hira Raina	Jim Craig
825391	Wolfe/Evelyn Plant Mechanical Reconstruction	Infrastructure	Water	Hira Raina	Val Conzet
825400	Update of Standard Specifications	Special	Gov. & Comm. Engagement	Mark Rogge	Hira Raina
825411	Hamilton Plant Emergency Generator & Mechanical Reconst	Infrastructure	Water	Hira Raina	Val Conzet

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
825431	Well Connections to Transmission Main	Infrastructure	Water	Hira Raina	Val Conzet
825451	City-wide Water Line Replacement	Infrastructure	Water	Hira Raina	Val Conzet
825461	Interior Coating of Water Tanks	Infrastructure	Water	Hira Raina	Val Conzet
825471	New Well Feasibility Study	Infrastructure	Water	Hira Raina	Val Conzet
825491	Exterior Painting of Water Tanks	Infrastructure	Water	Hira Raina	Val Conzet
825501	Wright Ave Water Plant Mechanical Reconstruction	Infrastructure	Water	Hira Raina	Val Conzet
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	Tony Pineda
825521	Pond Sediment Removal	Infrastructure	Wastewater	Hira Raina	Dan Hammons
825530	Computerized Transportation Model Update	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
825570	239 - 241 Commercial Street Property Maintenance	Special	Administrative Facilities	Michael Chan	Michael Chan
825610	Fair Oaks Avenue Overhead Bridge	Capital	Traffic & Transportation	Hira Raina	Jim Craig
825621	Wolfe Road Caltrain Overcrossing	Infrastructure	Traffic & Transportation	Mark Rogge	Hira Raina
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	Jack Witthaus
825740	Battery Backup System for Traffic Signals Maintenance	Infrastructure	Traffic & Transportation	Jack Witthaus	Jack Witthaus
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
826050	Blair Avenue Neighborhood Traffic Calming	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
826600	Roadway Reconfiguration Policies for Retrofitting Streets	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826620	Town Center Construction - Public Works Services	Special	Downtown	Mark Rogge	Hira Raina
826700	Town Center Site Investigation/Remediation of Hazmat	Capital	Downtown	Mark Rogge	Hira Raina
826730	Underground Overhead Utilities	Capital	Traffic & Transportation	Mark Rogge	Hira Raina
826790	Sunnyvale Avenue Median from Iowa to Washington	Capital	Downtown	Mark Rogge	Hira Raina
826820	Town Center Traffic Signal Modifications	Capital	Downtown	Hira Raina	Jack Witthaus
826830	Sunnyvale Ave. at Arques Ave. ADA Modifications	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
826840	Radar Speed Signs for Various Locations	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	Infrastructure	Traffic & Transportation	Mark Rogge	Hira Raina
826860	Internally Illuminated Street Name Sign Pilot Project	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
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	Mark Rogge	Hira Raina
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

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
826950	Install Asphalt Pavement at Water Plants	Infrastructure	Water	Hira Raina	Val Conzet
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	Infrastructure	Wastewater	Lorrie Gervin	Lorrie Gervin
827030	WPCP Strategic Infrastructure Plan	Infrastructure	Wastewater	Lorrie Gervin	Lorrie Gervin
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
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
827630	Safe Routes to Schools City-wide Projects	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
827680	Mathilda Avenue Caltrain Overpass Parking Access	Capital	Traffic & Transportation	Hira Raina	Hira Raina
827690	Evaluation of Bridges and Levees	Capital	Traffic & Transportation	Hira Raina	Mark Rogge
827920	Ortega Well Rehabilitation	Infrastructure	Water	Hira Raina	Val Conzet
827960	Kaiser Hospital Access Study	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
828010	Alternative Monitoring System (AMS)	Capital	Wastewater	Lorrie Gervin	Dan Hammons
828030	Annual Slurry Seal of City Streets	Infrastructure	Traffic & Transportation	Jim Craig	Tony Pineda
828040	Automated Fuel Management System	Infrastructure	Administrative Facilities	Hira Raina	Tony Vargas
828050	JPA for Countywide Recycling and Source Reduction Program	Special	Solid Waste	Mark Bowers	Mark Bowers
828060	Gray Water Filtering and Reuse Study	Special	Wastewater	Lorrie Gervin	Lorrie Gervin
828140	CDBG Sidewalk Replacement	Infrastructure	CDBG	Leonard Dunn	none
828160	Residential and School Area Sidewalks	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
828180	Homestead Road Pavement Overlay - Mary Ave to Sunnyvale Ave	Capital	Traffic & Transportation	Hira Raina	Chuck Neumayer
828210	Pretreatment Handheld Data Entry Device Project	Capital	Wastewater	Lorrie Gervin	Dan Hammons
828220	Storm Drain Marking	Infrastructure	Wastewater	Hira Raina	Jim Craig
828230	WPCP Power Monitoring	Capital	Wastewater	Lorrie Gervin	Dan Hammons
828240	Replacement of Temporary Buildings at the WPCP	Infrastructure	Wastewater	Lorrie Gervin	Dan Hammons
828250	Zero Waste-Waste Characterization Study and Strategic Plan	Capital	Solid Waste	Mark Bowers	Karen Gissibl
828260	Replace SMaRT Station	Infrastructure	Solid Waste	Mark Bowers	Karen Gissibl
828500	Orchard Gardens Neighborhood Traffic Calming	Capital	Traffic & Transportation	Jack Witthaus	Heba El-Guendy
828510	ADA Curb Retrofit: CDBG-R	Capital	CDBG	Jack Witthaus	none

Total Number of Public Works Funded Projects: 147

Unfunded Projects

823911	Bernardo Avenue Caltrain Undercrossing	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
825581	Plaza del Sol Phase II	Capital	Downtown	Hira Raina	Mark Rogge
825600	Caribbean Drive Bridge Improvement	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
826690	El Camino Real Master Schematic Design	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
827420	Urban Forestry Management Plan	Special	Gov. & Comm. Engagement	Jim Craig	Leonard Dunn
827580	In-Pavement Crosswalk Warning Lights	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
900091	Fiberoptic Conduit/Cable Installation	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
900110	Implement Recycled Water Master Plan / Lateral Extension	Capital	Water	Hira Raina	Val Conzet
900141	Future Traffic Calming Projects	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
900210	Downtown Parking Management System	Capital	Downtown	Hira Raina	Jack Witthaus
900252	Mountain View/Hetch-Hetchy Intertie	Infrastructure	Water	Hira Raina	Jim Craig
900275	Caribbean Bridge Replacement	Infrastructure	Traffic & Transportation	Hira Raina	Mark Rogge
900276	Maude Avenue Recycled Water Connector	Capital	Water	Hira Raina	Val Conzet
900316	Corporation Yard Master Plan and Facility Replacement	Capital	Administrative Facilities	Hira Raina	Jim Craig
900424	City Hall Facility Redevelopment	Capital	Administrative Facilities	Mark Rogge	Hira Raina
900425	Sunnyvale Library Facility Redevelopment	Capital	Library	Hira Raina	Mark Rogge
900426	Sunnyvale Public Safety Facility Addition	Capital	Public Safety	Mark Rogge	Hira Raina
900454	Stevens Creek Trail Connector	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
900468	Sunnyvale East Channel Trail (JWC Greenbelt to 237)	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
900595	Demolition of Structure at 775 Dona Avenue	Capital	Administrative Facilities	Michael Chan	none
900666	Sidewalk Replacement	Infrastructure	Traffic & Transportation	Leonard Dunn	none
900692	Calabazas Creek Trail Low Water Crossings	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
900698	Murphy Avenue Breezeways	Capital	Downtown	Mark Rogge	Hira Raina

Total Number of Public Works Unfunded Projects: 23

Traffic and Transportation

Traffic & Transportation

A well planned and maintained transportation infrastructure is a critical component for ensuring livable local communities, balancing housing and jobs, and supporting economic development. Sunnyvale has developed an excellent transportation infrastructure, but regional and local growth and the passage of time have put continual strain on capacity and maintenance needs. To Sunnyvale's credit, the City has proactively conducted long range planning for traffic and transportation needs for a number of years and is actively involved in county wide planning efforts. Several long range plans guide the development of the projects budget for the short and long term. These are: VTP 2035, Transportation Strategic Program, Downtown Specific Plan (2003), Bicycle Capital Improvement Program, 2007 Pedestrian Safety and Opportunities Study, Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan, and Moffett Park Specific Plan. Each of these plans identifies traffic and transportation projects that are important for a particular area, the City, and or the region. These plans and a listing of their Sunnyvale transportation projects are detailed later in this section. These plans allow the City to undertake a coordinated traffic and transportation capital projects program and to position itself to compete strongly for outside specialized discretionary funding as it becomes available.

While the inventory of necessary projects far exceeds the funding available, there are several transportation funding streams from Federal and State sources that may increase significantly in the next several years. The Federal government's transportation funding programs, under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) has provided over $13 million for City for various transportation projects. State Proposition 42 provides a permanent allocation of the sales tax on gasoline for transportation. Sunnyvale's share is estimated at $1.3 million annually and has been budgeted for pavement maintenance. The City has also received $2.1 million from State Infrastructure Bonds (Prop 1B) and is eligible to receive a second allocation of the same amount when the State releases the funds. A recent, and still evolving, funding source is Federal stimulus funds from the American Recovery and Reinvestment Act (ARRA) of 2009. Staff is aggressively pursuing stimulus funding in all applicable areas for transportation projects and has already received $2.2 million for the Wolfe Road Caltrain Overcrossing project.

In addition to external sources, the City also has a local revenue stream dedicated to transportation projects. In 2003, the City established the Traffic

Impact Fee, to be applied to traffic generating development citywide. The fees are to be applied to a specific list of roadway capacity improvement projects that were identified using a citywide transportation model and updated every five years. These projects are detailed in the Transportation Strategic Program.

Traffic & Transportation Projects

The major funded projects in the Traffic and Transportation category are:

Traffic Signal Hardware and Wiring. This project provides for the replacement of traffic signal underground conduits and signal pole structures. Underground cables and conduits have a life expectancy of 20-40 years, with an average of 35 years. Of the City's 129 traffic signals, currently 13 have reached the end of their useful life. This project funds one location per year over the 20 year financial plan for a total of $8.6 million.

Mathilda Avenue Railroad Overpass Improvements. The State of California Department of Transportation (CalTrans) has rated the existing bridge, located at Mathilda Avenue and the Caltrain railroad tracks, below standard. Currently the design phase is almost complete. Construction is anticipated to begin in late FY 2008/2009 and complete in FY 2012/2013. The total project cost is budgeted at $36 million. The project is primarily funded by a Federal Highway Bridge Program grant, which will pay for 80% of the total project costs. Staff is pursuing other funding sources for the City's share, including Federal stimulus funds. So far, a $524,000 grant from Measure A, through the Valley Transportation Authority (VTA), has been received. The remaining City share will be financed by the Gas Tax Fund and Traffic Mitigation Fees.

Pavement Rehabilitation and Annual Slurry Seal of City Streets. Every year staff surveys the condition of half of the streets throughout the City and schedules the repair, slurry seal, double chip seal, overlay and reconstruction of these streets accordingly. A constant level of funding for pavement rehabilitation is budgeted in the operating program. The Pavement Rehabilitation project budgets the additional funds needed in the years where more extensive rehabilitation work is required. The Annual Slurry Seal of City Streets is a new project to move the slurry seal expenditures from the operating program for better tracking because the work often crosses fiscal years. A total of $20.6 million is budgeted over the 20 years for the two projects. $4.6 million is budgeted annually in the Pavement Operations Program (118).

Fair Oaks Avenue Overhead Bridge. The Fair Oaks Avenue Bridge was rated "structurally deficient" in

2004 by CalTrans during their biannual inspection. The rating is primarily due to severe deck cracking and spalling, inadequate sidewalk width, barrier railings, approach railing and lateral clearance to the columns. The total project cost is estimated at $8.3 million. A funding application for the project has been submitted to CalTrans for Highway Bridge Program funds. If funding is approved, the funds would pay for 88.53% of the total cost. Although the construction of this project has been budgeted for FY 2011/2012, timing of this project is dependent on receiving Highway Bridge Program funds.

Unfunded Projects

Unfunded projects fall into two primary categories. First, several projects are in the unfunded category until a funding source is identified. Many of these projects are strong candidates for outside grants, such as In-Pavement Crosswalk Warning Lights. When a funding source is secured, the project will move into the funded status. Second, projects have been placed in the unfunded category if the timing of the project is dependent on actions from another agency. For example, the Stevens Creek Trail Connector project must be coordinated with and follow the proposed trail the City of Mountain View will build in order to provide appropriate connectors. Also the Bernardo Avenue Caltrain Undercrossing must be coordinated with the California High Speed Train project and the funding sources for this project will be impacted by this coordination effort.

In addition to the unfunded projects, the seven long range traffic and transportation plans each contain a list of specific projects. The project lists are included in the next section within the description of the specific long range plan. If a project has secured funding and is budgeted or completed, it is noted on the list. For the remaining projects, they will move into the City's projects budget when funding sources are secured. These project lists will be updated annually to track the progress the City is making toward the long range goals outlined in these plans. Some projects, particularly many of those in the VTP 2035 are not the responsibility of the City and therefore will not move into the City's projects budget. However, staff will continue to monitor and update the project list as these projects are in Sunnyvale and will impact the City's transportation infrastructure.

Traffic and Transportation Long Range Plans

There are several Traffic & Transportation planning documents that will inform capital projects over the next 20 years. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. Additionally, some projects are included in more then one of the planning documents listed below, as these planning documents often overlap in scope and purpose in the processes of long range planning for the City. The seven planning documents are detailed below.

VTP 2035

VTP 2035 (January 2009) is the long range vision for transportation in Santa Clara County. The Valley Transportation Authority (VTA), in its role as the Congestion Management Agency (CMA) for Santa Clara County, is responsible for preparing and periodically updating the VTP every 4-5 years on a cycle coinciding with the update of the Bay Area's Regional Transportation Plan (RTP). VTP 2035 identifies major regional transportation programs and projects for Santa Clara County, and presents priorities for Federal and State transportation funding against funding constraints. The plan also includes projects that do not meet the VTP criteria for constrained funding, but are considered to be improvements of regional significance. These are identified in the plan as unconstrained projects. VTP 2035 projects $15B will be available over the next 25 years, primarily from federal and state sources. Projects must appear in the VTP and RTP in order to be eligible for most federal, state and regional funding. The City submits candidate projects which are subsequently ranked and determined to be constrained or unconstrained.

It should be noted that the VTP is intended solely as a planning and policy framework, and the projects identified for the City of Sunnyvale are not to be used as a programming document for which the City is responsible for carrying out. Highway and expressway projects are shown here for informational purposes only.

Projects within the Sunnyvale city limits identified in VTP 2035 are:

Anticipated Project Year	**Project Description**	**Cost ($*M*)**	**Funded Amount**
Constrained Intelligent Transportation Systems (ITS) Projects in Sunnyvale (VTP 2035)			
TBD	ITS Traffic Signal Controller	$0.5	
TBD	Expansion of Adaptive Traffic Signal Control System	$2.8	
TBD	Citywide CCTV Camera Deployment	$1.1	
TBD	Citywide Count & Speed Monitoring Stations	$1.0	
TBD	Citywide ITS Communications Infrastructure	$1.7	
TBD	Traffic Management Center Integration	$0.3	
TBD	Emergency Preemption Receiver Installation	$1.0	
Subtotal - Constrained ITS Projects in Sunnyvale		$8.4	

Constrained Highway and Express Lane Projects in Sunnyvale (VTP 2035)			
TBD	US 101 HOT Lanes, Route 85 Mountain View to Route 85 South San Jose	$90.0	
TBD	SR 237 HOT Lanes, 880 to Mathilda	$5.0	
TBD	SR 237 HOV/HOT Lanes, Mathilda to SR 85	$70.0	
TBD	US 101 SB Auxiliary Lane, Ellis to SR 237	$4.0	
TBD	SR 237 Westbound to US 101 Northbound Ramp Improvements	$9.0	
TBD	SR 85 HOT Lanes, South San Jose to Mountain View	$72.0	
TBD	SR 85 Fremont Avenue Ramp Improvements	$3.0	
TBD – Study in 2009	237/101 Mathilda Improvements	$15.0	$0.5
TBD	SR 237 Eastbound Auxiliary Lane, Mathilda to Fair Oaks	$6.0	
TBD	SR 85 Auxiliary Lanes, Fremont to Homestead	$22.0	
TBD	SR 85 Auxiliary Lanes, Fremont to El Camino Real	$56.0	
TBD	US 101 Southbound to SR 237 Eastbound Connector Improvements	$64.0	
TBD	SR 237 Eastbound flyover ramp to Northbound Mathilda	$20.0	
Subtotal - Constrained Highway and Express Lane Projects in Sunnyvale		$436.0	$0.5

Anticipated Project Year	Project Description	Cost ($M)	Funded Amount
Constrained Bicycle Projects in Sunnyvale (VTP 2035)			
2015/16	Bernardo Caltrain Undercrossing (under review by VTA)	$8.4	
TBD	Sunnyvale East Drainage Trail (JWCG – Tasman) (*also in the Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan)*	$1.5	
TBD	Stevens Creek Trail connector	$1.3	
2009	Bicycle Capital Improvement Program (*note: there is a separate plan for this explained below*)	$3.1	$0.1
Subtotal – Bicycle Projects in Sunnyvale		$14.3	$0.1

Constrained Expressway Projects in Santa Clara County (VTP 2035)			
TBD	Lawrence Expressway – close medians	$ 1.5	
TBD	Lawrence Expressway – Arques Square Loop Grade Separation	$45.0	
2008	Central Expressway – Auxiliary lanes between Mary & Lawrence	$17.0	$0.3
Subtotal – Constrained Expressway Projects in Santa Clara County		$63.5	$0.3

Unconstrained Expressway Projects in Santa Clara County (VTP 2035)			
TBD	Lawrence Expressway –Kifer Road Grade Separation	$ 59.0	
TBD	Lawrence Expressway – Reed/Monroe Grade Separation	$ 59.0	
Subtotal - Unconstrained Expressway Projects in Santa Clara County		$118.0	

Anticipated Project Year	Project Description	Cost ($*M*)	Funded Amount
Constrained Measure A Transit Projects in Santa Clara County (VTP 2035)			
2009	Bus Rapid Transit – The Alameda/El Camino & San Carlos/Stevens Creek (note: this project also includes the following cities: Mountain View, Palo Alto, Los Altos, Santa Clara, San Jose, Cupertino)	$207.0	
TBD	Caltrain Service Upgrades (note: this project also includes the following cities: Mountain View, Palo Alto, Santa Clara, San Jose, Morgan Hill, Gilroy	$203.0	
TBD	Sunnyvale-Cupertino Bus Rapid Transit	$68.0	
Subtotal – Measure A Transit Projects in Sunnyvale		$478.0	
Constrained Local Streets Projects in Sunnyvale (VTP 2035)			
Design – 2008	Mary Avenue Extension	$58.0	
TBD	Lawrence /Wildwood Realignment and Signalization	$5.0	
TBD	Comprehensive SW Network for Employment Area	$70.0	
TBD	Sunnyvale Local Street Improvements	$14.7	
TBD	Downtown Specific Plan Transportation Improvements	$34.0	
Subtotal – Constrained Local Streets Projects in Sunnyvale		$181.7	

Grand Total – VTP 2035	**$1,299.9**	**$0.9**

Transportation Strategic Program

Initiated in 1998, the Transportation Strategic Program (TSP) provides the financial basis for the City's current land use and transportation plan. It is updated every 5-6 years with the update of the Computerized Transportation Model Update (Project 825530), which upholds the fair valuation of the Transportation Impact Fee. Without adoption of a program and identification of funding for improvements, traffic congestion could negatively affect the City's development, economy, neighborhoods, and environmental health, among other things.

The TSP supports land development potential envisioned by the General Plan Land Use and Transportation Element and was approved by Council November 11, 2003 (RTC 03-385). Key components of the Transportation Strategic Program effort were the establishment of a revenue mechanism to recognize the impact of new development on future forecast transportation deficiencies. Council approved the imposition of a two tiered Transportation Impact Fee to address the transportation capacity needs for areas inside (north of Route 237) and outside the Moffett Industrial Park (south of Route 237), execution of a cost sharing agreement with the County of Santa Clara for County Expressway improvements, and pursuit of outside matching funding for certain transportation improvements. It should be noted that the timing of these projects is uncertain given that they are dependent on traffic congestion from the growth of the City; project timing will be reassessed periodically. The primary sources of funding will be grants and traffic impact fees.

Projects identified in the Transportation Strategic Plan are:

Anticipated Project Year	**Project Description**	**Cost ($*M*)**	**Funded Amount**
TBD	Mary/El Camino Real southbound right turn	$0.5	
TBD	Mary/Fremont eastbound left turn	$0.8	
TBD	Mary/Evelyn southbound right turn	$0.5	
TBD	Sunnyvale/Saratoga/Remington northbound and westbound right turns	$1.0	
TBD	Fair Oaks/Arques southbound right turn	$0.5	
TBD	Wolfe/Kifer right turns for all approaches, eastbound westbound left turn	$1.0	
TBD	Wolfe/Reed westbound right turn	$0.5	
TBD	Bikeways on Java, Mary, and Wolfe	$1.1	
TBD	Industrial area sidewalks	$6.0	
TBD	Expressway intersection Lawrence/Lochnivar turn restriction	$0.03	
TBD	Lawrence/Kifer grade separation (to be funded by the City)	$35.0	
TBD	Lawrence/Arques grade separation *(note: not to be funded by Transportation Impact Fees)*	$35.0	
TBD	Lawrence/Reed-Monroe grade separation *(note: not to be funded by Transportation Impact Fees)*	$40.0	

Anticipated Project Year	Project Description	Cost ($*M*)	Funded Amount
2005 2008 2009	Mathilda/237 Mary Avenue extension or other corridor improvement • Mary Avenue Extension Project Approval/Environmental Document • Mary Avenue Extension Project Design • Mathilda/SR 237/ US 101 Interchange Improvements Study Report	$50.0	
	Total - Transportation Strategic Program	**$171.9**	

Downtown Specific Plan (2003)

The 2003 Downtown Specific Plan (DSP) is an update to the 1993 Downtown Specific Plan. A key component of the plan is traffic and transportation improvements. It builds on the General Plan land uses and heights approved by Council in June 2003 and provides more specific direction about public and private improvements, including goals and policies, building design guidelines, and infrastructure improvements. The 2003 DSP was approved by Council on October 14, 2003 (RTC 03-358) along with Zoning Code updates to reflect permitted land uses and applicable development standards.

The DSP area comprises roughly 125 acres, generally bounded by Evelyn Avenue to the north, Bayview Ave to the east, El Camino Real to the south and Charles St to the west. Its focus is on three goals: (1) Establishing a common vision for the downtown, (2) defining a unique market niche, and (3) creating the framework to link together current and future downtown projects into a vibrant, cohesive place.

It is expected that projects identified as part of the 2003 DSP will be grant funded with the City's share being 20%, and all projects being revenue dependent.

Transportation related projects identified in Downtown Specific Plan are:

Anticipated Project Year	**Project Description**	**Cost ($*M*)**	**Funded Amount**
2024/25	Intersection Enhancements	$0.5	
2024/25	Roadway Reconfiguration: Sunnyvale Ave reconfiguration between Evelyn and Iowa	$6.1	
2024/25	Intersection/Signal Improvements (including westbound right turn signalization arrow at El Camino Real and Mathilda, and signal timing adjustment at Sunnyvale and El Camino Real)	$0.3	
2024/25	Caltrain North Side Access	$4.0	
2024/25	Traffic Signal Reconstruction and Upgrade to Downtown Streetscape Standards	$2.1	
2008/09	Town Center Traffic Signal Modifications	$0.7	$0.7
2008/09	Sunnyvale Avenue Median from Iowa to Washington	$0.8	$0.8
2008/09	Washington Avenue/Mathilda Avenue Intersection Widening	$0.3	$0.3
2008/09	Downtown Neighborhood Traffic Mitigation Features	$0.2	
	Total – Downtown Specific Plan	**$15.0**	**$1.8**

Bicycle Capital Improvement Program

The Bicycle Capital Improvement Program (Bicycle CIP) was developed in order to meet the City's goal of encouraging the use of alternative modes of transportation to the automobile in November 2000. The physical configuration of all major roadways in the City were assessed, and actions needed to develop bike lanes on a street-segment basis were presented. The Bicycle CIP was approved by Council on December 12, 2000 (RTC 00-422), and is intended to be used as a guide, not an action plan.

It is expected that the projects identified as part of the Bicycle CIP will be grant funded with the City's share being 20%, and all projects being revenue dependent. Furthermore, where the goals of the Bicycle CIP fit in with VTP 2035 Bicycle Program and comply with its various regional, state, and federal rules for funding, the City will pursue these funds. These projects will improve the service level for bicyclists living and working in Sunnyvale.

The bicycle lane projects, by street, include:

Anticipated Project Year	**Project Description**	**Cost ($*M*)**	**Funded Amount**
Complete	Caribbean Drive		
Complete	Crossman Drive		
Complete	Borregas Avenue, Moffett Park Drive to Caribbean		
Complete	Borregas Avenue, Maude Avenue to Ahwanee		
Complete	Moffett Park Drive, Bordeaux to Caribbean		
Complete	Old Mountain View-Alviso Road		
Complete	Lawrence Station Road		
Complete	Persian Drive, Fair Oaks Way to Ross Drive		
Complete	Lakeside Drive		
Complete	Oakmead Parkway		
Complete	Stewart Drive		
Complete	DeGuine Drive		
Complete	Commercial Street, Arques Avenue to Central Expressway		
Complete	Arques Avenue, Fair Oaks to City Limit		
Complete	Kifer Road, Fair Oaks to City Limit		
Complete	Wolfe Road, Arques Avenue to Fair Oaks Avenue		
Complete	Fair Oaks Avenue, Evelyn Avenue to Kifer Road		
Complete	Old San Francisco Road		
Complete	Sunnyvale Avenue, Evelyn to El Camino Real		
Complete	Sunnyvale-Saratoga Road, El Camino Real to Mathilda		
Complete	Manet Drive, Remington to Crescent		
Complete	Michaelangelo Drive, Remington to Community Center		
Complete	Remington Drive, Bernardo to Mary		

Anticipated Project Year	**Project Description**	**Cost ($*M*)**	**Funded Amount**
Complete	Evelyn Avenue		
Complete	Knickerbocker Drive, El Camino Real to Mango		
Complete	Hollenbeck Road, El Camino Real to Danforth		
Complete	Almanor Avenue, Mary to Vaqueros		
Complete	Maude Avenue, Mary to Pastoria		
Complete	Mary Avenue, Maude to Almanor		
Complete	Mary Avenue, Homestead to Cascade		
Complete	Hollenbeck Road, Alberta to Homestead		
2011/12	Mary Ave., Evelyn to Fremont	$0.50	
2012/13	Wildwood Ave., Bridgewood to City limits	$0.07	
2013/14	Mathilda Ave., US 101 to El Camino Real	$3.90	
2014/15	Duane Ave., Fair Oaks to Lawrence	$0.19	
2015/16	Hollenbeck Ave., Grand Coulee to Danforth	$0.20	
2016/17	Pastoria, El Camino to Evelyn	$0.24	
2017/18	Bernardo Ave., El Camino Real to Evelyn	$0.16	
2018/19	Hendy Ave., Sunnyvale to Fair Oaks	$0.67	
2019/20	Tasman Dr., Fair Oaks to City Limits	$0.30	
2020/21	Bernardo Ave., Homestead to Fremont	$0.13	
2021/22	Belleville Way, Fremont to Homestead	$0.12	
2022/23	Remington Dr., Mary to Tilton	$0.18	
2023/24	California, Mary to Fair Oaks	$0.23	
2024/25	Olive, Mathilda to Fair Oaks	$0.02	
2025/26	Lakewood/Sandia	$0.02	
2026/27	Fair Oaks, Evelyn to Old San Francisco	$0.01	
2027/28	Maude, Mathilda to Wolfe	$0.02	
2028/29	Del Rey	$0.04	
Total – Bicycle Capital Improvement Program		**$7.00**	

2007 Pedestrian Safety and Opportunities Study

The 2007 Pedestrian Safety and Opportunities Study (PedSOS) is a study issue that originated from the Bicycle and Pedestrian Advisory Commission and was supported by Council to study the state of pedestrian facilities on major public streets and identify opportunities for improvement. The PedSOS report characterizes and quantifies existing pedestrian activity and facilities in the City, concluding with the identification and prioritization of pedestrian improvements on major City streets. It also recommends enhancement projects in Pedestrian Opportunity District areas.

Council directed that projects identified in the PedSOS be revenue dependent. Proposed projects in the PedSOS can be funded by a variety of local, regional, state, and federal sources, including: Congestion Mitigation and Air Quality Improvement Program (CMAQ), Surface Transportation Program (STP), Community Based Transportation Planning (CBTP), Transportation Fund for Clean Air (TFCA), Transportation Development Act (TDA) and Development Fees (such as the Transportation Impact Fee).

Two major categories of projects that were identified in the study are as follows.

(1) The improvement of pedestrian conditions in seven areas of the City by installing curb extensions, lighting, sidewalk construction, stripping, and other improvements that exceed the minimum requirement for sidewalks. The estimated cost of this list of improvements is $2.575M. The PedSOS identifies the following seven areas that warrant higher standards for pedestrian infrastructure:

i. Downtown Sunnyvale,
ii. VTA light rail corridor,
iii. El Camino Real commercial corridor,
iv. Lakewood Neighborhood district,
v. Maude Avenue district,
vi. Bernardo-Ayala neighborhood district, and
vii. Sunnyvale-Saratoga neighborhood district

(2) Improvements to 216 sidewalk segments that were identified as deficient and needing capital improvements. The estimated cost of this list of improvements is $9.1M. The deficiencies were evaluated based upon the following:

i. Missing sidewalks that are needed to provide a continuous walkway for pedestrians,
ii. Sidewalks in poor condition that are in need of repair,
iii. Sidewalks with encroachment by fixed objects that need widening, and
iv. Sidewalks with encroachment by non-fixed objects, such as vegetation, that need maintenance

Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan

The Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan was developed to complement a re-zoning of the area around the Fair Oaks light rail station to higher density residential from low-rise industrial. The City sought to encourage growth in the area to develop in a way that promotes the use of public transit and encourages bicycle and pedestrian activity. The Plan identifies a set of streetscape enhancements to apply to roads and paths in the area, including new sidewalks, wide sidewalks, specialized lighting, enhanced intersection features for pedestrians, gateways and other features of interest, and a bike path along the East Channel. While most improvements would be provided by developers as properties redevelop, a Sense of Place fee of $1,000 per new residential unit was enacted to fund improvements in areas not subject to redevelopment like the East Channel Trail and areas where sidewalks are not anticipated to be provided by redevelopment. To date, most improvements are completed or in progress, with the exception of the East Channel Trail.

Anticipated Project Year	**Project Description**	**Cost ($*M*)**	**Funded Amount**
Mostly complete	Enhanced sidewalks and lighting – by developer		
2009	Tasman/Fair Oaks Streetscape and Sense of Place - by City	$ 2.2	$ 2.2
TBD	East Channel Trail	$ 1.5	
Total – Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan		**$3.7**	**$2.2**

Moffett Park Specific Plan

The Moffett Park Specific Plan was prepared to enhance economic development opportunities in the Moffett Industrial Park area. A component of the Plan examined transportation infrastructure. While most transportation capacity needs are incorporated into other plans, the Specific Plan did call out as a desirable improvement the provision of bicycle and pedestrian trails along the East and West Channels in the Park. These trails would be constructed if outside revenue is secured.

Anticipated Project Year	**Project Description**	**Cost ($*M*)**	**Funded Amount**
TBD	Moffett Park Area Bicycle and Pedestrian Trails	$5.0	
Total – Moffett Park Specific Plan		**$5.0**	

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Project Information Sheet

Project: 802150 Utility Undergrounding Cost Sharing

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

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) Title 18 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 undergrounding work beyond the requirements of the developer.

Project Evaluation and 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. Funding has been estimated at $10,000 annually based on average expenditures from prior years.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	563,380	10,000	10,000	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	138,346	819,273
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 802500 City Share of Development Costs - Streets

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

Project Description / Scope / Purpose

This project provides for the City-required match of public improvement development (streets) costs for private development projects. Sunnyvale Municipal Code Title 18 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 and 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. A budget modification could be needed for a specific project. However, funding has been set for $10,000 every other year to approximate the total impact of this project on the 20 year plan. 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	146,049	5,000	0	10,000	0	10,404	0	10,824	0	11,262	0	11,717	70,195	275,451
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 816000 Future Traffic Signal Construction/Modification

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

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 anticipated every two years, to be completed 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 and Analysis

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

Fiscal Impact

Project costs have been adjusted based on most recent bidding activity. Annual operating costs are required for electricity and maintenance/repairs of the new signals. This project is funded by Cumulative Traffic Mitigation Fee revenues from FY 2006/2007 to FY 2016/2017. The funding source will be switched to Gas Tax funds for the remainder of the 20 year financial plan, after these revenues are depleted. This is budgeted in project 816001.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	78,247	400,000	0	485,000	0	0	514,686	0	0	546,189	0	0	0	2,024,122
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	5,100	5,202	10,612	10,824	16,561	16,892	22,974	27,455	0	115,620

Project Information Sheet

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

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

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 and Analysis

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

Fiscal Impact

Project costs have been adjusted based on most recent bidding activity. 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	2,687,447	2,687,447
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	23,433	492,382	515,815

Project Information Sheet

Project: 816050 Minor Repair of City Bridges and Culverts

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

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. Public Works is currently conducting a Bridge and Levee Study and the recommendations will be reflected with future capital and operating budgets.

Project Evaluation and Analysis

The minor 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. There are several major bridge repair projects: Mathilda Avenue Railroad Overpass Improvements (822710), Fair Oaks Avenue Overhead Bridge (825610), Calabazas Creek Bridge at Old Mt. View-Alviso Rd (826850), Calabazas Creek Bridge at Arques (827120), Wolfe Road Caltrain Overcrossing (825621), Caribbean Drive Bridge Improvement (825600).

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	137,706	19,277	10,000	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	138,346	402,876
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820120 Repaint Street Light Poles

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

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 over a ten year period. Repainting will be done by contract, and it is expected that the poles should be repainted every 20 years.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	60,000	80,000	81,600	83,232	84,897	86,595	88,326	90,093	91,895	93,733	96,545	936,916
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			60,000	80,000	81,600	83,232	84,897	86,595	88,326	90,093	91,895	93,733	96,545	
Total	0	0	60,000	80,000	81,600	83,232	84,897	86,595	88,326	90,093	91,895	93,733	96,545	936,916
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

Origination Year:	1998-99	Type:	Traffic & Transportation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Michael Eccles	Project Coordinator:	Jim Craig

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. Normally, the replacement of cabinets, controllers and software should be done at an average interval of every 15 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 were replaced in FY 2004/2005. In 2007/2008 there was a marked increase in failure of the units. The date for the replacement has been moved up two years to compensate. The replacement will be completed over a two year period in FY 2009/2010 and FY 2010/2011. Over a four year period beginning in FY 2011/2012, the 19 controllers that do not have the flow meters installed will be retrofitted in order to make the system fully operational. Each of the 19 controllers will have a master valve and flow sensor installed at the water supply. This allows the system to sense any abnormal flow due to a main line break, a valve stuck on or a broken sprinkler.

After this installation of the missing flow sensors, the installation and replacement of sensors and controllers is moved to the operating program for Roadside and Right-of-way Services. Replacement will be spread over the 15 year life of the equipment by replacing 7% of the system each year. This will begin in FY 2015/2016 and continue each year replacing 10% of the equipment so at no time any of the equipment will be older than 10 years. This will ensure the state of the art system remains up to date in the future.

Project Evaluation and Analysis

The manufacturer has discontinued the models currently in use and is no longer providing support for them. The satellite controllers are failing and the repair costs in both labor and materials have accelerated. In some cases the units are not repairable and have been placed offline. Repair and replacement of equipment will save wasted water and reduce the need for emergency repairs as well as improving the reliability of the system. The replacement schedule will be evaluated and will be extended as necessary.

Fiscal Impact

The increase in project cost is due to: (a) higher cost of controllers from previous estimates, (b) installation of the necessary meters and sensors at 19 sites where they are not currently installed, and (c) planned replacement of controllers on a schedule to minimize issues of emergency and keep the system current and operational. The change from project costs to operating costs beginning FY 2015/2016 will lessen the impact on the replacement years and make the project more manageable. This project is funded through a transfer by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	145,091	0	640,000	640,000	25,674	26,187	26,710	27,245	0	0	0	0	0	1,530,907
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			640,000	640,000	25,674	26,187	26,710	27,245	0	0	0	0	0	
Total	195	0	640,000	640,000	25,674	26,187	26,710	27,245	0	0	0	0	0	1,386,011
Operating Costs	0	0	0	0	0	0	0	0	100,945	102,962	105,022	107,122	1,264,879	1,680,930

Project Information Sheet

Project: 820180 Traffic Signal Controller Replacement

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

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. Costs are budgeted on a specific replacement schedule. Currently, staff is scheduled and working on Hollenbeck/Danforth, Hollenbeck/Alberta and Oakmead/Arques.

For 2019/2020 and 2020/2021, costs are higher due to the replacement of the 10 intersections along Mathilda Ave from El Camino Real to Ahwanee/Almanor Avenues. This had previously been budgeted in project 820160 (Traffic Signal Controller Replacement - Mathilda Ave). That project has been combined with this project. These replacements are for adaptive signal controller systems which are more sophisticated and, therefore, expensive.

Project Evaluation and 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 bids and prices from manufacturers and contractors. This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	853,352	173,330	73,036	54,777	111,746	94,983	96,883	98,821	60,478	61,688	20,547	41,915	2,036,733	3,778,289
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			73,036	54,777	111,746	94,983	96,883	98,821	60,478	61,688	20,547	41,915	2,036,733	
Total	79,701	173,330	73,036	54,777	111,746	94,983	96,883	98,821	60,478	61,688	20,547	41,915	2,036,733	3,004,638
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820190 Traffic Signal Hardware & Wiring

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

Project Description / Scope / Purpose

This project provides for the replacement of traffic signal underground conduits and signal pole 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 2009/2010 onwards would provide the emergency replacement of approximately one location per year. Scheduled next are Washington/Pastoria and Fair Oaks/California.

Project Evaluation and Analysis

Underground conduits/substructures, as they age and corrode, become filled with dirt and water and cannot be cleaned. Failure to replace systems may result in wire failure in the future with no means of quick replacement and signal shutdown for multiple days until replaced. Traffic signal poles must be replaced concurrently in order to meet current design standards.

Fiscal Impact

Project costs are based on bid history and construction prices received. This project is funded by a transfer from the Gas Tax Fund. The 40 year plan demonstrates greater demand for replacement, above the currently budgeted one location per year, but current funding can only support one location per year.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1,737,119	785,136	350,000	350,000	357,000	364,140	371,423	378,851	386,428	394,157	402,040	410,081	4,842,150	11,128,525
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			350,000	350,000	357,000	364,140	371,423	378,851	386,428	394,157	402,040	410,081	4,842,150	
Total	440,046	785,136	350,000	350,000	357,000	364,140	371,423	378,851	386,428	394,157	402,040	410,081	4,842,150	9,831,452
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

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, but experience has indicated that nine years is an actual life cycle. 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 2011/2012 to FY 2015/2016 are for the replacement of red LEDs. Starting in FY 2016/2017, the funds budgeted are for the replacement of the red, yellow, and green LEDs and pedestrian crossing indicators.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	64,100	45,000	0	0	45,900	46,818	47,754	48,709	49,684	95,724	97,638	99,591	1,175,951	1,816,869
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	45,900	46,818	47,754	48,709	49,684	95,724	97,638	99,591	1,175,951	
Total	42	45,000	0	0	45,900	46,818	47,754	48,709	49,684	95,724	97,638	99,591	1,175,951	1,752,811
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821870 Borregas Avenue Bicycle Corridor

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

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 eliminates approximately two miles of detours which currently exist for bicyclists and pedestrians who wish to cross over the freeways. The project also improves access to the Bay Trail, other recreational facilities in Baylands Park and the Valley Transportation Authority (VTA) Light Rail. 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 construction of this project is underway and is anticipated to be completed in FY 2008/2009.

Project Evaluation and 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.

Fiscal Impact

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 $17,000; Traffic Mitigation $1,684,654 ; BTA $324,250 ; CMAQ $1,895,000; Gas Tax $27,202.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	5,335,538	3,569,568	0	0	0	0	0	0	0	0	0	0	0	8,905,106
Revenues														
ISTEA Grants			0	0	0	0	0	0	0	0	0	0	0	
St Congestion Mitigation & Air Quality			0	0	0	0	0	0	0	0	0	0	0	
State Bicycle Transportation Account			0	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA MBTIP Bicycle Program			0	0	0	0	0	0	0	0	0	0	0	
Total	4,104,589	2,648,661	0	0	0	0	0	0	0	0	0	0	0	6,753,250
Transfers-In														
TDA Article 3 Fund			0	0	0	0	0	0	0	0	0	0	0	
Capital Project Fund--Traffic Mitigation			0	0	0	0	0	0	0	0	0	0	0	
Total	1,289,926	861,930	0	0	0	0	0	0	0	0	0	0	0	2,151,856
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822710 Mathilda Avenue Railroad Overpass Improvements

Origination Year:	2001-02	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2012-13	Category:	Infrastructure	Sub-Fund:	600 Gas Tax Funded
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jack Witthaus

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/or reconstruction of a portion of the bridge to improve traffic for Mathilda Ave. and Evelyn Ave. This project is subject to reimbursement from State/Federal funds. Funding has been granted for preliminary design and is anticipated for construction. The project will correct deficiencies and add a southbound loop off ramp to Evelyn Ave. and the Downtown area. Construction is anticipated to begin in late FY 2008/09 and complete in FY 2012/13.

Project Evaluation and Analysis

The project environmental document analyzes alternative approaches to addressing the bridge deficiencies. The proposed project meets all safety, access, environmental, and cost objectives and will reduce liability exposure and improve access to downtown. Discontinuing or postponing this project would increase liability exposure and eliminate the possibility of federal funding.

Fiscal Impact

The project is primarily funded by a Federal Highway Bridge Program (HBP) grant to pay for 80% of the total project costs. Matching funds are from Measure A funds and state and local grants; this project is contingent upon securing grant funding for the city's share (20%). Currently, a grant from Measure A has been received for $524,000 to cover part of the City's matching.

Budgeted funds are total programmed funds as they appear for the Mathilda project in the Highway Bridge Program. Currently, the design phase is almost complete, and the City only has a formal agreement for design funding in the amount of $2,996,000($2,396,800 Federal, $599,200 City). Additional agreements will need to be executed subsequent to completion of design before funds for right of way and construction become available. Additional operating costs are to operate the new traffic signal that will be placed at the Evelyn ramp.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	2,328,167	30,231,832	3,440,001	0	0	0	0	0	0	0	0	0	0	36,000,000
Revenues														
Seismic Retrofit of Bridges			0	0	0	0	0	0	0	0	0	0	0	
Hwy Bridge Replacement and Rehab Program			2,789,872	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA Community Design & Transportation (CDT)			524,000	0	0	0	0	0	0	0	0	0	0	
Total	1,811,768	27,013,601	3,313,872	0	0	0	0	0	0	0	0	0	0	32,139,241
Transfers-In														
Gas Tax Fund			190,429	0	0	0	0	0	0	0	0	0	0	
Capital Project Fund--Traffic Mitigation			0	0	0	0	0	0	0	0	0	0	0	
Total	452,097	3,218,233	190,429	0	0	0	0	0	0	0	0	0	0	3,860,759
Operating Costs	0	0	0	5,628	5,741	5,855	5,972	6,092	6,214	6,338	6,465	6,594	77,863	132,762

Project Information Sheet

Project: 825070 Bicycle Map Revision

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

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 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. An update of the map will reflect 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 and 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

Staff will pursue grant funds and only use General Fund if other funding sources are not secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	41,628	0	0	0	0	0	0	0	55,204	0	0	0	72,050	168,882
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825290 Pavement Rehabilitation

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

Project Description / Scope / Purpose

This project provides for overlay and reconstruction of streets in poor condition throughout the City. Every year staff surveys one half of the streets throughout the city for current condition and as a result, plans are made to repair, slurry seal, double chip seal, overlay, or reconstruct the streets as needed. In addition to this project, there is a project for the Annual Slurry Seal of City Streets that provides for funding for ongoing overlay pavement rehabilitation work of approximately $220,000/year. Costs reflect the current cost per square foot of recommended applications. 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 Operations staff.

Staff is proposing the following work to be done in the next two 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 and the Pavement Condition Index survey: FY 08/09 Olive; FY 09/10 Britton, Poplar Ct, Tulip Ct, Kenilworth, and Rosa Ct; FY 10/11 Remington.

Project Evaluation and Analysis

The only other alternative is to not fund this project and delay needed repairs. 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. Annual operating costs from the Pavement Operation Program of $265K (uninflated) were moved from the operating program to this project in FY 09/10 and going forward to capture the costs in one place. Pavement rehabilitation that qualifies for grant funding is budgeted in separate projects: Roadway Rehabilitation on Various Streets (825510 and 825511).

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	203	434,797	451,033	666,566	501,136	896,298	698,445	641,195	757,819	657,141	513,727	584,130	9,125,596	15,928,086
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			451,033	666,566	501,136	896,298	698,445	641,195	757,819	657,141	513,727	584,130	9,125,596	
Total	203	434,797	451,033	666,566	501,136	896,298	698,445	641,195	757,819	657,141	513,727	584,130	9,125,596	15,928,086
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825340 Street Lights Conduit Replacement

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

Project Description / Scope / Purpose

This project provides funding for replacement of damaged conduits, wiring, and related component 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 a level of approximately 4,000 linear feet of conduit replacement per year. 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 coordinates conduit replacement with sidewalk repairs done by Concrete Maintenance Division.

The top priority projects include the following: 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 and Analysis

The only alternative to this project would be to not fix broken conduits which would result in dark streets. There is also a possible hazardous situation if the conduit breaks in such a way that a street light 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	62,511	100,000	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	691,736	1,391,978
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	691,736	
Total	30,675	100,000	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	691,736	1,360,142
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825510 Roadway Rehabilitation on Various Streets

Origination Year:	2005-06	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2008-09	Category:	Capital	Sub-Fund:	600 Gas Tax Funded
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

The City's Pavement Management Program indicated 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 funds 89% of the project cost has been secured. The City needed to fund the remaining 11% of the project cost. The design of this project was put on hold for some time as Caltrans was going through policy changes with regard to DBE (Disadvantaged Business Enterprises) and other requirements. Authorization from Caltrans to proceed with the design and construction of the project was finally received, and the construction of the project is nearing completion.

Project Evaluation and Analysis

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

Fiscal Impact

This project is primarily funded with federal grant funds. The City match is funded from the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	136,641	1,516,130	0	0	0	0	0	0	0	0	0	0	0	1,652,771
Revenues														
ISTEA Grants			0	0	0	0	0	0	0	0	0	0	0	
Total	115,341	1,069,842	0	0	0	0	0	0	0	0	0	0	0	1,185,183
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Gas Tax Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	21,301	446,287	0	0	0	0	0	0	0	0	0	0	0	467,588
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825511 Roadway Rehabilitation on Various Streets - Phase II

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Tony Pineda

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.

The current project budget provides for design as well as 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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	12,000	1,373,359	0	0	0	0	0	0	0	0	0	0	0	1,385,359
Revenues														
ISTEA Grants			0	0	0	0	0	0	0	0	0	0	0	
Total	10,624	1,183,940	0	0	0	0	0	0	0	0	0	0	0	1,194,564
Transfers-In														
Total	1,376	189,419	0	0	0	0	0	0	0	0	0	0	0	190,795
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825530 Computerized Transportation Model Update

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

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. 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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	43,275	6,725	0	0	51,000	0	0	0	0	56,308	0	0	138,226	295,534
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825610 Fair Oaks Avenue Overhead Bridge

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

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 rated "Structurally Deficient" in 2004. 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. It is essential for the City to complete these repairs to protect the integrity of the structure. Budgeted funds include design and construction. The estimated life of the repaired bridge is anticipated to be 40 years.

Project Evaluation and Analysis

Correcting the deficiencies will extend the life of the bridge and move it off the deficiency list.

Fiscal Impact

Staff is proactively evaluating grant funding opportunities as they become available. A funding application for the $8 million project has been submitted to Caltrans for Highway Bridge Program funds. If the HBP funding application is approved it will pay for 88.53% of the total cost. Timing of the project is dependent on this funding.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	940,000	0	0	7,344,000	0	0	0	0	0	0	0	0	8,284,000
Revenues														
Seismic Retrofit of Bridges			0	0	6,501,643	0	0	0	0	0	0	0	0	
Total	0	708,240	0	0	6,501,643	0	0	0	0	0	0	0	0	7,209,883
Transfers-In														
Infra Fund - General Assets			0	0	842,357	0	0	0	0	0	0	0	0	
Total	0	231,760	0	0	842,357	0	0	0	0	0	0	0	0	1,074,117
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825621 Wolfe Road Caltrain Overcrossing

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	980 Prop1B Trnsprtion Bond Local Strts & R
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

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.

An additional $1.6M of project costs budgeted in FY 2009/10 reflects the costs to complete the $3.7M project estimate including $100,000 of Caltrain permitting expenses.

Project Evaluation and 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 will be funded by federal stimulus transportation fund monies and the City's State Proposition 1B Infrastructure Bond Funds first allocation.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	30,089	2,069,911	1,600,000	0	0	0	0	0	0	0	0	0	0	3,700,000
Revenues														
ISTEA Grants			1,600,000	0	0	0	0	0	0	0	0	0	0	
Prop 1B Transportation Bond			0	0	0	0	0	0	0	0	0	0	0	
Total	30,089	2,069,911	1,600,000	0	0	0	0	0	0	0	0	0	0	3,700,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825630 Mary Ave. Extension Engineering/Environmental Analysis

Origination Year:	2005-06	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2008-09	Category:	Capital	Sub-Fund:	950 Traffic Mitigation Projects
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

The General Plan calls for the construction of the Mary Avenue Extension to serve the Moffett Park area. This study conducts conceptual engineering and CEQA environmental analysis of potential Mary Avenue Extension, provides information for the determination of a plan line, and completes 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 and Analysis

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

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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	797,970	87,030	0	0	0	0	0	0	0	0	0	0	0	885,000
Revenues														
Total	646,604	0	0	0	0	0	0	0	0	0	0	0	0	646,604
Transfers-In														
Capital Project Fund-Traffic Impact Fees			0	0	0	0	0	0	0	0	0	0	0	
Total	64,841	20,159	0	0	0	0	0	0	0	0	0	0	0	85,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825730 Pedestrian Lighted Crosswalk Maintenance and Replacement

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

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, Benardo/Blair, and the Fair Oaks light rail station. 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.

Four additional crosswalks are to be constructed in FY 2008/2009: Hollenbeck/Harvard, Bernardo/Ayala, Mary/Helena, and Murphy/Evelyn.

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. $47,250 is budgeted in FY 2017/2018 for replacement of the lights for the four additional crosswalks.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	23,164	0	0	54,275	0	39,872	117,311
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	0	0	0	23,164	0	0	54,275	0	39,872	
Total	0	0	0	0	0	0	0	23,164	0	0	54,275	0	39,872	117,311
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825740 Battery Backup System for Traffic Signals Maintenance

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

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 four year periods in FY 2010/2011, FY 2017/2018, FY 2024/2025. Unit cost of batteries is $1,400 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 $5,000 per system. Replacement of the electronic components is scheduled starting in FY 2024/2025.

Project Evaluation and 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 three 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	44,800	45,696	46,610	47,542	0	0	0	51,461	52,490	1,308,444	1,597,043
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	44,800	45,696	46,610	47,542	0	0	0	51,461	52,490	1,308,444	
Total	0	0	0	44,800	45,696	46,610	47,542	0	0	0	51,461	52,490	1,308,444	1,597,043
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826050 Blair Avenue Neighborhood Traffic Calming

Origination Year:	2005-06	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2008-09	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Jack Witthaus

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	68,087	21,913	0	0	0	0	0	0	0	0	0	0	0	90,000
Revenues														
Trans Fund for Clean Air-TFCA VTA			0	0	0	0	0	0	0	0	0	0	0	
Total	68,087	21,913	0	0	0	0	0	0	0	0	0	0	0	90,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

Project Description / Scope / Purpose

This project is 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.
The project is under construction, which will begin in February 2008 and schedule for completion in 2009/10.

Project Evaluation and 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, Bay Area Air Quality Management Grant - $296,260, and Transportation and Traffic Division operating program - $50,000.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	122,123	2,089,177	0	0	0	0	0	0	0	0	0	0	0	2,211,300
Revenues														
Santa Clara Co VTA Community Design & Transportation (CDT)			0	0	0	0	0	0	0	0	0	0	0	
Contribution From Developer			0	0	0	0	0	0	0	0	0	0	0	
Total	89,996	2,015,304	0	0	0	0	0	0	0	0	0	0	0	2,105,300
Transfers-In														
Total	32,128	73,872	0	0	0	0	0	0	0	0	0	0	0	106,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826600 Roadway Reconfiguration Policies for Retrofitting Streets

Origination Year:	2006-07	Type:	Traffic & Transportation	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

The City Council adopted Bicycle and Pedestrian Advisory Committee (BPAC)-recommended policies to be developed regarding the allocation of street space to accommodate bicyclists. This addresses 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, Council adopted policy that standardizes the decision to reconfigure streetspace when it involves the provision of a bicycle lane. Costs for this project are for preparation of an environmental document to support a General Plan Amendment to incorporate the policies into the General Plan. An environmental study is legally mandated by state law in order to incorporate the policies into the General Plan.

Project Evaluation and Analysis

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

Fiscal Impact

The cost of the environmental 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826730 Underground Overhead Utilities

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

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. As a result of change in the Rule 20A program, the City will have to pay only $1500 to PG&E for each meter conversion. The rest of the cost of service laterals and the private connections will be taken out of Rule 20A funds by PG&E. The City will also have to pay for the connections and installation of new street lights on concrete poles. The proposed funds include these costs in addition to the engineering cost related to the district formation. 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). 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. Planning work for Phase II has started.

Project Evaluation and 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 addition 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	100,000	100,000	0	102,000	104,040	0	108,243	110,408	0	114,869	117,166	252,331	1,109,057
Revenues														
Utility Users Tax PG&E - Electric			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			100,000	0	102,000	104,040	0	108,243	110,408	0	114,869	117,166	252,331	
Total	0	100,000	100,000	0	102,000	104,040	0	108,243	110,408	0	114,869	117,166	252,331	1,109,057
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

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 of the project is underway.

Project Evaluation and 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.
Construction of the project is planned to be started in FY 2008/2009.

Fiscal Impact

Project cost estimates based on 100% design. 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	12,624	537,376	0	0	0	0	0	0	0	0	0	0	0	550,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	12,624	537,376	0	0	0	0	0	0	0	0	0	0	0	550,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826840 Radar Speed Signs for Various Locations

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

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

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 and 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 11%, or $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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	396,000	3,060,000	0	0	0	0	0	0	0	0	0	3,456,000
Revenues														
Seismic Retrofit of Bridges			198,000	3,060,000	0	0	0	0	0	0	0	0	0	
Total	0	0	198,000	3,060,000	0	0	0	0	0	0	0	0	0	3,258,000
Transfers-In														
Gas Tax Fund			198,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	198,000	0	0	0	0	0	0	0	0	0	0	198,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826860 Internally Illuminated Street Name Sign Pilot Project

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

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 and 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 its internally illuminated street name signs.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	0	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826880 Norman Drive Traffic Calming

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

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 2008. 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 and 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 maintenance of 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	960 Transportation Impact Fees
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

This project involves the Caltrans required Project Study Report (PSR) and environmental clearance 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 and 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. Completion of this project will enhance opportunities for future 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 and environmental report 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827630 Safe Routes to Schools City-wide Projects

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

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. This project will be used to install radar speed feedback signs, pedestrian countdown signals, and in-roadway crosswalk lights at locations throughout the City.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	295,600	0	0	0	0	0	0	0	0	0	0	0	295,600
Revenues														
Total	0	295,600	0	0	0	0	0	0	0	0	0	0	0	295,600
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827680 Mathilda Avenue Caltrain Overpass Parking Access

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

Project Description / Scope / Purpose

this project will provide vehicle access from Angel Avenue to the City-owned parking lot underneath the north approach of the Mathilda/Caltrain Bridge.

Project Evaluation and Analysis

The 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 and will be coordinated with the Mathilda Overpass Bridge Project (822710).

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827690 Evaluation of Bridges and Levees

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

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. The evaluation is in process, and will be completed in FY 2009/2010.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Total	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827960 Kaiser Hospital Access Study

Origination Year:	2008-09	Type:	Traffic & Transportation	Fund:	35 City General Fund
Planned Completion Year:	2008-09	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

At the Council meeting of November 20, 2007, representatives of the new Kaiser Hospital development in Santa Clara spoke of their interest in possible reconfigurations of traffic patterns and/or traffic signalization on Homestead road as a result of that development. A study issue paper was approved by Council. This project provides funding for the completion of a traffic study issue.

Project Evaluation and Analysis

Specific Council action taken in 1996 was to "approve a modified median barrier on Homestead Road which would allow left turns into Kaiser Hospital, but continue to preclude left turns from Kaiser Hospital onto Homestead Road." This action followed significant community outreach and numerous public meetings. The City did "reserve the right to reconsider its (1996) decision should the nature or intensity of the proposed project be changed". This study would investigate a change in traffic signalization, a left turn onto Homestead Road or reconsideration of traffic patterns in general. The scope of the analysis would include investigation of traffic distribution to and from all access points to the Kaiser facility, and consideration of new access points as an alternative to allowing left turns on Homestead Road or as an augmentation of allowing left turns onto Homestead Road, as requested by City Council. Detailed historical information is available in RTC's 95-281 and 96-117.

Fiscal Impact

No net fiscal impact to the City, as all expenditures related to the completion of this study will be covered by the Kaiser Permanente donation.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	46,530	0	0	0	0	0	0	0	0	0	0	0	46,530
Revenues														
Total	0	46,530	0	0	0	0	0	0	0	0	0	0	0	46,530
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828030 Annual Slurry Seal of City Streets

Origination Year:	2008-09	Type:	Traffic & Transportation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jim Craig	Project Coordinator:	Tony Pineda

Project Description / Scope / Purpose

This project covers the contractor construction cost of the application of slurry sealing a portion of the City's streets each year. The corrective maintenance work required prior to the re-surfacing is done by the City and the costs are included in the Pavement Operations program. The annual pavement condition survey is used to determine which streets will most benefit from a slurry seal. Slurry seal is most effective in protecting and extending the life of a pavement surface when applied on a regular cycle, normally every 7 to 10 years.

Slurry seal is one form of street resurfacing, which is required periodically by asphalt streets. It is the least expensive, easiest to apply, improves other resurfacing products, and has the lowest life cycle cost for the benefit received in extending the life of a road. Slurry seal is the application of a slurry of oil, water, sand and selected additives to the surface of a street, which, when allowed to dry/cure, provides a thin wearing surface, and seals the underlying surface materials to assist in blocking the access of water into the subgrade. Slurry seal is only effective when used to extend the life of pavement that is already in very good condition. If a pavement surface is allowed to deteriorate below the level of "very good," then other, more expensive, surfacing products are necessary.

Project Evaluation and Analysis

Slurry seal is an optional treatment that can dramatically extend the life of a road surface. Without slurry seal, streets will require asphalt overlay on a more regular, more frequent basis, or streets can be allowed to deteriorate into rough surfaces of broken rock, requiring total reconstruction of the roadway. Slurry seal is a more cost effective way to maintain City streets, with only selective application of chip seal or overlay. For this plan to be successful, consideration must be given to the increasing cost of oil and sand, and the application cycle necessary for the amount of street surface area maintained by the City. The decreasing amount of slurry seal applied in recent years has lowered the overall pavement condition index, and will result in more expensive surface treatments earlier than scheduled. A continuation of such service level cuts will further increase the long term costs of maintaining quality streets.

Fiscal Impact

Slurry seal expenditures were budgeted in the Pavement Operations program through FY 2008/09. Starting in FY 2009/10, these expenses have been budgeted in this project for better tracking of the City's slurry seal work. A list of the streets proposed for slurry seal within 2 years is maintained by the Pavement Operations Program; beyond two years, an average expected cost is listed, and the streets to be treated will be selected at that time.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	207,000	207,000	211,140	215,363	219,670	224,063	228,545	233,116	237,778	242,533	2,863,787	5,089,995
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			207,000	207,000	211,140	215,363	219,670	224,063	228,545	233,116	237,778	242,533	2,863,787	
Total	0	0	207,000	207,000	211,140	215,363	219,670	224,063	228,545	233,116	237,778	242,533	2,863,787	5,089,995
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828160 Residential and School Area Sidewalks

Origination Year:	2009-10	Type:	Traffic & Transportation	Fund:	285 TDA Article 3 Funds
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	n.a.
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

This project will implement certain recommendations of the Pedestrian Safety and Opportunities Study (Ped SOS) by constructing new sidewalk in areas identified with gaps in the sidewalk network, minor widening of existing sidewalks to improve ADA access, and construction of curb ramps identified as high priorities in the Ped SOS. The purpose of the project is to improve conditions for pedestrians and the disabled. Locations to be improved are in residential areas and near schools.

Project Evaluation and Analysis

The City Council approved the Pedestrian Safety and Opportunities Study in 2007 to serve as a guide for comprehensively improving the City's sidewalk network. Currently, the City secures sidewalk improvements when properties redevelop. The City is also intending to construct sidewalks in industrial areas utilizing traffic impact fee revenue. Outside revenue is necessary to complete sidewalk improvements in other areas. This project utilizes outside revenue from the Transportation Development Act to provide improvements in residential areas and near schools.

Fiscal Impact

This project is funded by outside revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	207,000	0	0	0	0	0	0	0	0	0	0	207,000
Revenues														
Trans Dev Act Article 3.0 Fiscal Year 2009-2010			207,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	207,000	0	0	0	0	0	0	0	0	0	0	207,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828180 Homestead Road Pavement Overlay - Mary Ave to Sunnyvale Ave

Origination Year:	2009-10	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	980 Prop1B Trnsprtion Bond Local Strts & R
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Chuck Neumayer

Project Description / Scope / Purpose

This project represents participation with the City of Cupertino to repave and repair portions of Homestead Avenue between Mary Avenue and Sunnyvale Avenue. This arterial street lie in both the Cities of Cupertino and Sunnyvale. The City of Cupertino is sponsoring a stimulus project (Cupertino portion) to overlay this segment of Homestead Avenue. The project will allow the Sunnyvale portion of the roadway to be consistent with the Cupertino side by contracting for a 2" milling of the existing pavement, digouts for structurally distressed areas, and repaving with 2" rubberized hot mix asphalt concrete pavement. Work will also include replacement of traffic signal loop detection and reconstruction of substandard ADA curb ramps at various locations.

Project Evaluation and Analysis

If not completed with the Cupertino project the street surface will be inconsistent and roadway striping may not match. ADA ramps at opposite ends of crosswalks may also be inconsistent and traffic signal controls (loop detection) could be compromised. Repaving of the Sunnyvale portion of this arterial is consistent with the Sunnyvale annual overlay program.

Fiscal Impact

This project will be funded from either Federal Economic Stimulus Grant funds or the City's Prop 1B first allocation. The funding source will be updated after additional information is received regarding the Federal Economic Stimulus funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	600,000	0	0	0	0	0	0	0	0	0	0	600,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828500 Orchard Gardens Neighborhood Traffic Calming

Origination Year:	2008-09	Type:	Traffic & Transportation	Fund:	110 Community Development Block Grant
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	100 CDBG Fund
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Heba El-Guendy

Project Description / Scope / Purpose

In response to requests from residents of the Orchard Gardens neighborhood, the City Council has established a budget of $50,000 to support construction of traffic calming devices. City staff will apply the City's traffic calming policy and procedures to determine whether traffic calming is warranted. Upon determination of whether traffic calming is viable and what the scope of a calming project for the neighborhood could be, capital construction will occur.

Project Evaluation and Analysis

Council has approved capital funding in advance of the technical studies and outreach for a traffic calming program. Per the City's traffic calming policy, an analysis and consensus-building effort will occur to determine traffic calming needs. Once the scope of a calming project is determined, capital construction will begin.

Fiscal Impact

Traffic calming projects typically have ongoing operating costs for maintenance of features and landscaping. The future operating costs will be determined once the scope of a traffic calming project is determined.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Project Information Sheet

Project: 823911 Bernardo Avenue Caltrain Undercrossing

Origination Year:	2002-03	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jack Witthaus

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 bicyclist 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. VTA is currently re-examining their bicycle program and this project may be dropped from the BEP. In addition this project will now need to be coordinated with the pending California High Speed Train project.

Project Evaluation and Analysis

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

Fiscal Impact

Cost estimates are based on the completed 2004 planning study. There likely would be ongoing electricity, landscaping, and walkway cleaning costs, which are estimated to be about $5,000 annually. This project has been placed on the Unfunded List pending coordination with the California High Speed Train project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	81,580	0	0	0	0	0	0	621,146	7,677,365	0	0	0	0	8,380,091
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	81,580	0	0	0	0	0	0	0	0	0	0	0	0	81,580
Operating Costs	0	0	0	0	0	0	0	0	0	5,631	5,743	5,858	69,174	86,406

Unfunded Project

Project Information Sheet

Project: 825600 Caribbean Drive Bridge Improvement

Origination Year:	2005-06	Type:	Traffic & Transportation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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 the 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 project is expected to be completed in FY 2009/2010.

Project Evaluation and 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 for safety reasons. It is prudent to do both bridges at the same time instead of creating a new project in the future for the right bridge.

Fiscal Impact

This project is dependent on outside revenue sources. Staff is proactively evaluating grant funding opportunities as they become available.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Other - Federal Grants			0	0	0	0	0	0	0	0	0	0	0	
Total	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 826690 El Camino Real Master Schematic Design

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	280 Gas Tax Street Improvement
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	n.a.
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Jack Witthaus

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 and 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. The City has applied for grant funds and may need to coordinate with the VTA. The project will be delayed until grant funds are secured and plans coordinated with VTA plans.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 827580 In-Pavement Crosswalk Warning Lights

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

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 2007/2008 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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	110,000	110,000	112,200	114,444	116,733	0	0	0	0	0	0	563,377
Revenues														
Future Grant Funding			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900091 Fiberoptic Conduit/Cable Installation

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

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 2011/2012 and FY 2012/2013 - install conduits and pullboxes in half of Sunnyvale; FY 2013/2014 - install the fiberoptic cable in those conduits; FY 2014/2015 and FY 2015/2016 - install conduits and pullboxes in the other half of Sunnyvale; FY 2016/17 - install fiberoptic cable in those conduits. The project costs are higher in the last year of the project schedule due to the increased distance/length of runs as conduits and cables would be installed to the furthest traffic signals in the City. This project will potentially connect all City facilities and traffic signals on major arterials.

Project Evaluation and 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 2009/2010 Unfunded Projects Listing.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	326,400	228,888	350,199	346,378	242,898	557,450	0	0	0	2,052,213
Revenues														
Future Grant Funding			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	-6,242	-12,734	-21,649	-28,706	-36,037	-43,650	-44,523	-525,719	-719,260

Unfunded Project

Project Information Sheet

Project: 900141 Future Traffic Calming Projects

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

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 and 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 2009/2010 Unfunded Projects Listing until revenue sources are secured. Operating costs are estimated at $3,000 annually per project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	102,009	104,040	106,121	108,243	110,408	112,616	114,869	117,166	1,383,469	2,258,932
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	3,060	6,242	9,551	12,989	16,561	20,271	24,122	28,120	570,084	691,000

Unfunded Project

Project Information Sheet

Project: 900275 Caribbean Bridge Replacement

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

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 the SCVWD 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 and Analysis

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

Fiscal Impact

This project is revenue dependent. This project is on the 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	106,121	432,973	1,656,121	1,689,244	0	0	0	3,884,459
Revenues														
Future Grant Funding			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900454 Stevens Creek Trail Connector

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jack Witthaus

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 pursuing 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. The City of Los Altos also conducted a study that proposes 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 and Analysis

Timing of this project will be dependent on funding and construction of Reach 4. 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 dependent on realization of outside revenues; staff will pursue grant funding. 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	281,541	1,033,817	0	0	1,315,358
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	3,808	44,962	48,770

Unfunded Project

Project Information Sheet

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

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	141 Park Dedication
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	100 Subdivisions
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

This project entails the construction of a trail on the Sunnyvale East Channel, from the John W 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 and 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 2009/2010 Unfunded Projects Listing until revenue sources are secured. FY 2010/2011 costs are for design. Construction estimates budgeted in FY 2011/2012 is based on conceptual engineering completed in 2008.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	130,000	1,326,000	0	0	0	0	0	0	0	0	1,456,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900469 El Camino Real Gateway Program

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Development	Project Manager:	Hira Raina	Project Coordinator:	Trudi Ryan

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 and 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 2009/2010 Unfunded Projects Listing until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	3,060,000	0	0	0	0	0	0	0	0	3,060,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900666 Sidewalk Replacement

Origination Year:	2009-10	Type:	Traffic & Transportation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Leonard Dunn	Project Coordinator:	none

Project Description / Scope / Purpose

Concrete replacement cost exceeds annual funding by approximately sixty percent. Therefore, sites that cannot be replaced are deferred. Approximately 400 sites requiring replacement are discovered each year, with current funding sufficient to replace around 160 sites. Ongoing deferral cannot be maintained indefinitely.

With a deferral listing increasing each year, operational expenses are incurred. Discovered sites must be kept safe, requiring annual review of deferred sites. This requires performing whatever temporary repairs (i.e. grinding and/or asphalt patching) are necessary. This expense consumes existing annual resources, reducing funding for permanent replacement. Additionally, the potential for trips and falls also increases.

Project Evaluation and Analysis

With discovery of off street ROW concrete exceeding the funding available for the replacement on an annual basis, the primary solution is to replace the concrete rather than allow a deferred maintenance list to increase indefinitely. There are alternatives to concrete sidewalk replacement (i.e. use of interlocking pavers and rubber sidewalk panels). The limitation is funding. The alternatives, on a cost per square foot basis, are more expensive than poured in place concrete.

This project requires new sources of funding. These may be internal city funds or outside federal, state or private funding. Private funding can be in the form of a cost sharing program where adjacent property owners share the replacement cost.

Fiscal Impact

The backlog of deferred concrete replacement sites as of FY 2008-09 is 1,108. Funding for replacement at 211 sites has been identified through CDBG funds and budgeted as a separate project. The remaining 897 sites will continue to be deferred until other funding sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	2,682,668	0	0	0	0	0	0	0	0	2,682,668
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900692 Calabazas Creek Trail Low Water Crossings

Origination Year:	2008-09	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2019-20	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

This project provides for the planning, design and construction of low water crossings under Tasman Drive and Highway 237. These connections will provide improved public access and safety through bypassing a physical barrier of cross street traffic. This project will greatly enhance the public's ability to experience the natural environment of Calabazas Creek and increase the recreational and alternative transportation opportunities in the region. The Highway 237 undercrossing will provide a direct connection between the Bay Trail and the Calabazas Creek Trail.

Project Evaluation and Analysis

This project originated from a 1994 study issue of opportunities for trail development along flood channels. This project will enhance the public's ability to experience the natural environment of Calabazas Creek and increase the recreational and alternative transportation opportunities in the region.

Fiscal Impact

This is a project of fairly significant cost due to environmental requirements, construction in a creek floodway, and coordination with a number of regulatory agencies and jurisdictions. The project will have ongoing operating costs to operate gates at the crossings during periods of high water, clean the trail after high water periods, graffiti removal and undercrossing lighting maintenance.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	20,515,755	20,515,755
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	71,316	71,316

Unfunded Project

Downtown

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
DOWNTOWN FUNDED PROJECTS:															
820610	Downtown Area Maintenance	614,327	35,000	35,000	55,000	0	0	0	0	0	0	0	0	0	739,327
824450	Downtown Development Economic Analysis	133,250	125,750	0	0	0	0	0	0	0	0	0	0	0	259,000
824700	Downtown Parking Maintenance Assessment	37,488	21,318	2,000	2,000	2,040	2,081	2,122	2,165	2,208	2,252	2,297	2,343	27,669	107,983
824910	Frances Street Transit Corridor Improvements	1,493,725	13,801	0	0	0	0	0	0	0	0	0	0	0	1,507,526
826620	Town Center Construction - Public Works Services	204,484	115,516	160,000	160,000	0	0	0	0	0	0	0	0	0	640,000
826630	Town Center Construction - Building Safety Services	141,664	158,336	0	0	0	0	0	0	0	0	0	0	0	300,000
826640	Town Center Construction - Fire Prevention Services	42,000	161,040	6,824	0	0	0	0	0	0	0	0	0	0	209,864
826700	Town Center Site Investigation/Remediation of Hazmat	621,289	7,378,711	1,000,000	0	0	0	0	0	0	0	0	0	0	9,000,000
826780	Downtown-Related Construction Mitigation	3,693	86,307	0	0	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	0	750,000
826800	Downtown Wayfinding and Gateways	8,912	466,088	375,000	0	0	0	0	0	0	0	0	0	0	850,000
826810	Downtown Murphy Avenue Streetscape Revitalization	178,018	4,520,938	0	0	0	0	0	0	0	0	0	0	0	4,698,956
826820	Town Center Traffic Signal Modifications	86	744,914	0	0	0	0	0	0	0	0	0	0	0	745,000
826900	Washington Avenue/Mathilda Avenue Intersection Widening	12	336,814	0	0	0	0	0	0	0	0	0	0	0	336,826
827080	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	0	594,077	605,923	0	0	0	0	0	0	0	0	0	0	1,200,000
827570	Downtown Parking District Major Maintenance	0	0	0	0	169,260	0	51,376	0	159,939	0	0	42,656	0	423,231
	DOWNTOWN FUNDED PROJECTS	3,478,949	15,508,609	2,184,747	217,000	171,300	2,081	53,498	2,165	162,147	2,252	2,297	44,999	27,669	21,857,713

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
DOWNTOWN UNFUNDED PROJECTS															
825581	Plaza del Sol Phase II	121,541	30,156	0	0	0	325,000	5,587,282	0	0	0	0	0	0	6,063,979
900210	Downtown Parking Management System	0	0	0	0	0	0	0	0	205,359	1,047,331	0	0	0	1,252,690
900226	Downtown Public Parking Structure	0	0	0	0	0	0	0	0	0	351,785	4,307,571	0	0	4,659,356
900290	Streetscape Improvements For Downtown Block 18 Completion	0	0	0	0	184,620	0	0	0	0	0	0	0	0	184,620
900698	Murphy Avenue Breezeways	0	0	0	0	960,000	0	0	0	0	0	0	0	0	960,000
	DOWNTOWN UNFUNDED PROJECTS	121,541	30,156	0	0	1,144,620	325,000	5,587,282	0	205,359	1,399,116	4,307,571	0	0	13,120,645

Downtown

The revitalization of Downtown Sunnyvale is currently underway with activity occurring in several areas including the Murphy Avenue streetscape, Town Center redevelopment, and the major remodel of the Target store. The renewal of the area's vitality is a result of concentrated efforts and a commitment to making Downtown a strong, viable city center. Due to the current financial and market conditions, the completion of the Town Center project has been pushed back and staff has adjusted projects related to the Town Center accordingly.

Funding for the Downtown projects come from several sources. These include General Fund – directly funded and borrowed by the Redevelopment Fund, a portion of the proceeds from the sale of City land to the developer of the Town and Country site, parking district assessments, and outside grants.

Major Downtown Projects

The proposed Projects Budget includes the following significant Downtown projects:

Town Center Site Investigation/Remediation of Hazardous Materials. Investigations have revealed that the soil in the Town Center site, some of which is owned by the Redevelopment Agency, is contaminated by hazardous materials released by former Downtown dry cleaning establishments. The Redevelopment Agency and the developer will share costs for this remediation on a tiered basis. Staff estimates the City's share to be no more than $9 million.

Downtown Murphy Avenue Streetscape Revitalization. This project provides for streetscape improvements for the 100 block of Murphy Avenue consistent with the Murphy Avenue Streetscape Plan approved by the City Council in November 2005. The $4.7 million project is funded by grants from the Metropolitan Transportation Authority and the Valley Transportation Authority as well as proceeds from the downtown land sale and RDA funds. This project is anticipated to be completed in FY 2009/2010.

Downtown Wayfinding and Gateways. This project will install coordinated signs and gateway features to provide a unified and clear signage program for navigation to and within the Downtown area. A total of $850,000 has been budgeted for this project.

Town Center Construction Public Works Services. This project provides the resources for supplemental staffing required during the design review and

construction of the Town Center project. Due to the delay in construction schedule, additional funds have been budgeted for two more years, through FY 2010/2011. Because the majority of work during these two years will be the coordination of utilities and utility infrastructure construction in the project area, Water and Sewer fund revenues will fund the two years.

Murphy/Evelyn Avenues Sewer Infrastructure Improvements. This project will replace 1,260 linear feet of a 50-year-old sanitary sewer and service connections that serve the 100 block of S. Murphy Avenue. The sewer will be increased in capacity from 8" diameter to 14" diameter to accommodate increased flow due to the Town Center Project. The total project cost is $1.2 million. The project will be funded by the Wastewater Management Fund.

Unfunded Projects

Five projects are on the unfunded projects list contingent on securing funding and/or are dependent on the schedule and impact of the current downtown redevelopment activity. One of these projects, Plaza del Sol Phase II, has been placed on the unfunded list for FY 2009/2010.

Plaza del Sol Phase II. This project will complete Plaza del Sol, including water features, public restrooms, additional landscaping, and covering the garage ramp, as well as other features to improve its attractiveness for public use. Because of its location, this projects needs to be closely coordinated with the redevelopment of the Town and Country site. Given that this project is at a very preliminary stage, staff has moved this project to the unfunded list until the schedule and scope can be better developed. Funding for Phase II will be from Park Dedication Fees, which will be generated by the new residential units to be built in Downtown.

Project Information Sheet

Project: 820610 Downtown Area Maintenance

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

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 (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.

Given current economic conditions, and the re-development activity in the downtown, funding to maintain the enhanced maintenance services has been included in anticipation that the City may need to support the Business District for FY 2009/10 and FY 2010/11. This project will terminate on June 30, 2011. The new streetscape project will provide an opportunity to transfer maintenance responsibility to the Business Improvement District. The business owners will then be responsible for maintaining the area. Additionally, utility bills, both water and electric will need to be sent to the Downtown Business Improvement District after the date of termination. The city will continue the five year pruning cycle under the City's Street Tree (218) program.

Project Evaluation and 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

Future operating costs is subject to funding support by the Business Improvement District.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	614,327	35,000	35,000	55,000	0	0	0	0	0	0	0	0	0	739,327
Revenues														
Contributions			0	0	0	0	0	0	0	0	0	0	0	
Total	0	100	0	0	0	0	0	0	0	0	0	0	0	100
Transfers-In														
Total	22,126	0	0	0	0	0	0	0	0	0	0	0	0	22,126
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824450 Downtown Development Economic Analysis

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

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 and 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

Funding sources include $133,000 from Tax Allocation Bond refunding in 2003.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	133,250	125,750	0	0	0	0	0	0	0	0	0	0	0	259,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824700 Downtown Parking Maintenance Assessment

Origination Year:	2003-04	Type:	Downtown	Fund:	245 Parking District
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	n.a.
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Judy Chu

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, as well as to get the assessment on the Santa Clara County property roll. Costs in FY 2008/09 are for the Engineer's Report, election, and other costs associated with the FY 2009/10 assessment. Costs proposed in subsequent years are to pay the engineer to place the assessment on the Santa Clara County property roll (an engineer's report is not required). As part of the FY 2009/10 assessment, it is proposed the assessment increase by the increase in the Consumer Price Index thereafter.

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.

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, the parking district and assessments will need to be re-evaluated.

Project Evaluation and Analysis

The outside engineer will verify parcel use and prepare and mail notice to property owners. 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. Because it is proposed the assessment increase by the increase in the Consumer Price Index, project costs only reflect the funds necessary to place the assessment on the property tax roll annually.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	37,488	21,318	2,000	2,000	2,040	2,081	2,122	2,165	2,208	2,252	2,297	2,343	27,669	107,983
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824910 Frances Street Transit Corridor Improvements

Origination Year:	2003-04	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2008-09	Category:	Capital	Sub-Fund:	950 Traffic Mitigation Projects
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

The Frances Street Transit Corridor Project was developed in response to community input gathered through the development of the Sunnyvale Downtown Urban Design Plan and the Sunnyvale Downtown Plaza project. The project includes the installation of transit enhancement improvements at the Sunnyvale Transit Center located on Frances Street between Capella Way/Town and Country Way and Evelyn Avenue. This project created a pedestrian-scale transit corridor that connects pedestrians and transit riders from seven Valley Transportation Authority (VTA) bus routes to the Caltrain Multimodal Station, Downtown Commercial Center, Town Center Mall, Mozart office buildings, and the new City Plaza. The transit improvements include an altered street configuration, sidewalk improvements, bus shelters, bicycle facilities, pedestrian-scaled street lighting, pedestrian amenities, enhanced landscaping, enhanced crosswalks, and a VTA bus drivers' restroom. The project was initiated in 2004 and was completed in 2008.

Project Evaluation and Analysis

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

Fiscal Impact

The project was completed in April 2008 and is being kept open for final close out expenditures.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1,493,726	13,800	0	0	0	0	0	0	0	0	0	0	0	1,507,526
Revenues														
Trans Fund for Clean Air-TFCA BAAQMD			0	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA FTA Transit Enhancement Grant			0	0	0	0	0	0	0	0	0	0	0	
Total	1,233,688	64,350	0	0	0	0	0	0	0	0	0	0	0	1,298,038
Transfers-In														
Capital Project Fund--Traffic Mitigation			0	0	0	0	0	0	0	0	0	0	0	
Total	195,687	13,801	0	0	0	0	0	0	0	0	0	0	0	209,488
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826620 Town Center Construction - Public Works Services

Origination Year:	2006-07	Type:	Downtown	Fund:	35 City General Fund
Planned Completion Year:	2010-11	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

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, which includes new utilities in public streets. 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 backfill engineering support 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 2010 rather than the original 2009 scheduled completion date. Given the current housing market downturn, the residential construction may not be completed until 2010. As such, an additional $160K has been budgeted to fund project coordination in FY 2009/10 and FY 2010/11. The majority of the work during these two years will be the coordination of utilities and utility infrastructure construction in the project area.

Project Evaluation and Analysis

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 project coordinator is the only contract public works employee proposed to be fully involved for the life of the project.

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 and the utilities funds. The additional resources will only be involved and charged to the project as needed.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	204,484	115,516	160,000	160,000	0	0	0	0	0	0	0	0	0	640,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water			80,000	80,000	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			80,000	80,000	0	0	0	0	0	0	0	0	0	
Total	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0	320,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826630 Town Center Construction - Building Safety Services

Origination Year:	2006-07	Type:	Downtown	Fund:	35 City General Fund
Planned Completion Year:	2010-11	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Ali Fatapour	Project Coordinator:	Diana Perkins

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 updated construction schedule.

Demolition and construction began in Summer 2007, occupancy of the first portion (parking structure at block 2) occurred in fall 2008.

Project Evaluation and 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 construction schedule, and avoid potential delays.

Fiscal Impact

This project is funded by building permit revenues received from the developer.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	141,664	158,336	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826640 Town Center Construction - Fire Prevention Services

Origination Year:	2006-07	Type:	Downtown	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Hira Raina	Project Coordinator:	Kelly Fitzgerald

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 and 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 from the developer.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	42,000	161,040	6,824	0	0	0	0	0	0	0	0	0	0	209,864
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826700 Town Center Site Investigation/Remediation of Hazmat

Origination Year:	2006-07	Type:	Downtown	Fund:	315 Redevelopment Special Revenue
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 Redevelopment General
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	621,289	7,378,711	1,000,000	0	0	0	0	0	0	0	0	0	0	9,000,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826780 Downtown-Related Construction Mitigation

Origination Year:	2000-01	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2010-11	Category:	Special	Sub-Fund:	100 General Fund Assets
Department:	Community Development	Project Manager:	Connie Verceles	Project Coordinator:	Maria Rodriguez

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 2011. 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 and address to business and citizen concerns.

Project Evaluation and 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. This includes parking maps, directional signs, and parking management plans.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	3,693	86,307	0	0	0	0	0	0	0	0	0	0	0	90,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	3,694	86,306	0	0	0	0	0	0	0	0	0	0	0	90,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826790 Sunnyvale Avenue Median from Iowa to Washington

Origination Year:	2006-07	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

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, not-to-exceed $750,000.

Project Evaluation and Analysis

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

Fiscal Impact

The City's contribution is funded from the proceeds of the Town and Country land sale.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826800 Downtown Wayfinding and Gateways

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

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 aesthetics and promote economic vitality in the downtown area. 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 identify 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 damage.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	8,912	466,088	375,000	0	0	0	0	0	0	0	0	0	0	850,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			375,000	0	0	0	0	0	0	0	0	0	0	
Total	8,912	466,088	375,000	0	0	0	0	0	0	0	0	0	0	850,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826810 Downtown Murphy Avenue Streetscape Revitalization

Origination Year:	2006-07	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Development	Project Manager:	Hira Raina	Project Coordinator:	Chuck Neumayer

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.

Streetscape improvements to Murphy Avenue consist of modification to existing sidewalk layout and replacement of existing sidewalks with decorative concrete and pavers in the street. Additional enhancements include new street furnishings, new lighting, new planter urns, new custom tree grates, and replacement of the irrigation system. Costs include demolition work and drainage improvements. Improvements at the intersections of Murphy Avenue with Evelyn and Washington Avenues include new entryway features and replacement of existing crosswalk paving with concrete unit pavers coordinated with the Town Center improvements. Costing for intersection improvements includes demolition work, drainage upgrades, paving, signage, and lighting.

Project Evaluation and 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.

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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	178,018	4,520,938	0	0	0	0	0	0	0	0	0	0	0	4,698,956
Revenues														
Congestion Management Air Quality Transportation for Liveable Communities			0	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA Community Design & Transportation (CDT)			0	0	0	0	0	0	0	0	0	0	0	
Total	0	1,696,612	0	0	0	0	0	0	0	0	0	0	0	1,696,612
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Redevelopment Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	3,002,344	0	0	0	0	0	0	0	0	0	0	0	3,002,344
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826820 Town Center Traffic Signal Modifications

Origination Year:	2006-07	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jack Witthaus

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 not-to-exceed 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 not-to-exceed 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 not-to-exceed share at $120,000.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	86	744,914	0	0	0	0	0	0	0	0	0	0	0	745,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	86	744,914	0	0	0	0	0	0	0	0	0	0	0	745,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826900 Washington Avenue/Mathilda Avenue Intersection Widening

Origination Year:	2006-07	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	960 Transportation Impact Fees
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

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 is being constructed by the Town Center developer. The total estimated cost of construction is $998,000. The City's share of this project will not exceed $336,826. Construction is underway.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	12	336,814	0	0	0	0	0	0	0	0	0	0	0	336,826
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827080 Murphy/Evelyn Avenues Sewer Infrastructure Improvements

Origination Year:	2009-10	Type:	Downtown	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This project provides funding to replace 1,260 linear feet (615 linear feet on Murphy, 645 linear feet on Evelyn Avenue) of 8" and 14" (respectively) diameter sanitary sewer mains, 51 laterals, and to rehabilitate six manholes. This line has been in use for approximately fifty years and it requires monthly maintenance and cleanout due to the amount of grease from restaurants, bars and residential buildings. The work includes rehabilitation of the storm drain lines, including meeting new C3 storm drain requirements for a water filtration system. Design is being done along with new streetscape design for Murphy, Washington and Evelyn Avenues (CIP #826810), and construction will be staged to provide a minimum of disruption to local businesses and traffic in the Downtown area. Contract documents will also provide for a soils management plan to mitigate impacts of contaminated soils if encountered in the sewer reconstruction. Construction is anticipated to be completed in the summer of 2009 to meet the schedule requirements of two federally funded grants from MTC and VTA, which are associated with the Murphy Avenue streetscape project.

Project Evaluation and Analysis

The project will preserve the City's investment in the infrastructure and prepare the area for redevelopment. Current infrastructure will be unable to absorb additional demands caused by the Downtown redevelopment.

Fiscal Impact

This project will be funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	594,077	605,923	0	0	0	0	0	0	0	0	0	0	1,200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827570 Downtown Parking District Major Maintenance

Origination Year:	2007-08	Type:	Downtown	Fund:	245 Parking District
Planned Completion Year:	2018-19	Category:	Infrastructure	Sub-Fund:	n.a.
Department:	Public Works	Project Manager:	Jim Craig	Project Coordinator:	Tony Pineda

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 2011/2012 - Frances St. and Evelyn Ave.
FY 2013/2014 - Sunnyvale Ave. and Evelyn Ave.
FY 2015/2016 - Carroll St. and Evelyn Ave.

Milling and Crackseal:
FY 2018/2019 - McKinley Ave. and Carroll St.

Project Evaluation and 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 aesthetics 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	169,260	0	51,376	0	159,939	0	0	42,656	0	423,231
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825581 Plaza del Sol Phase II

Origination Year:	2006-07	Type:	Downtown	Fund:	141 Park Dedication
Planned Completion Year:	2013-14	Category:	Capital	Sub-Fund:	100 Subdivisions
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Mark Rogge

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. For this reason the project design, which had been started, has been put on hold temporarily. This project will be coordinated with the Town Center and Town and Country redevelopments.

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. 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 and 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

Due to the re-evaluation of scope and intent and change in timing, the FY 2008/09 budget has been moved out and the project has been placed on the unfunded list.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	121,541	30,156	0	0	0	325,000	5,587,282	0	0	0	0	0	0	6,063,979
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	75,770	77,286	78,831	80,408	82,016	968,431	1,362,742

Unfunded Project

Project Information Sheet

Project: 900210 Downtown Parking Management System

Origination Year:	2005-06	Type:	Downtown	Fund:	315 Redevelopment Special Revenue
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	100 Redevelopment General
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jack Witthaus

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 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 (in 07/08 dollars). 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 2015 based on the estimated schedule for completion of the Town Center project.

Project Evaluation and 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 2009/2010 Unfunded Projects Listing until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	205,359	1,047,331	0	0	0	1,252,690
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	68,152	69,515	70,905	837,236	1,045,808

Unfunded Project

Project Information Sheet

Project: 900226 Downtown Public Parking Structure

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

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 the 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 2016/17 budget is for design.

Project Evaluation and 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 2009/10 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	351,785	4,307,571	0	0	4,659,356
Revenues														
Downtown Prkng Assessment Fees			0	0	0	0	0	0	0	0	0	63,083	744,869	
Total	0	0	0	0	0	0	0	0	0	0	0	63,083	744,869	807,952
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	58,583	691,736	750,319

Unfunded Project

Project Information Sheet

Project: 900290 Streetscape Improvements For Downtown Block 18 Completion

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

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	184,620	0	0	0	0	0	0	0	0	184,620
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900698 Murphy Avenue Breezeways

Origination Year:	2007-08	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

Project Description / Scope / Purpose

The project scope includes removal of the roof overhangs of the eastern and western breezeways to improve day lighting conditions, with new water proofing and repair of the roof structure as needed. The historical building inventory will need to be revised to comply with CEQA requirements, since this work involves minor modification of buildings within the historic Murphy Station District. Imparting more visibility and attention to the breezeway entrances would be new gateway monuments proposed at either ends of the breezeways at Murphy Avenue and the backside Parking. The pedestrian experience will be further enhanced by new paving, consolidation of existing utility boxes in the breezeways, and new lighting.

Project Evaluation and Analysis

The work was included in the City Council approved master plan for the area, but could not be included in the grant-funded streetscape portion due to funding deadlines and CEQA requirements to modify a building in an historic district. At the City Council study session on the Downtown improvements, staff indicated that the breezeway work would be put into a separate capital project for consideration. This project will help in assuring that the block around Historic Murphy Avenue is competitive aesthetically with the rest of downtown. 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. The project will be funded by Downtown Public Improvements and Downtown Land Sale funds. This project will be an Unfunded project until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	960,000	0	0	0	0	0	0	0	0	960,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

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Housing

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
HOUSING FUNDED PROJECTS															
814700	BMR Acquisition	1,639,760	370,000	0	0	0	0	0	0	0	0	0	0	0	2,009,760
823750	BMR Compliance Enforcement	202,318	53,060	54,122	55,204	56,308	57,434	58,583	59,755	60,950	62,169	63,412	64,680	724,704	1,572,699
824891	Community Housing Development Organizations (CHDOs)	740,400	200,000	0	0	0	0	0	0	0	0	0	0	0	940,400
826520	Pre-Development Costs on Affordable Housing Sites	35,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	50,000	20,000	20,000	20,000	200,000	485,000
826530	County-wide Homeless Count	6,240	7,332	0	7,772	0	8,238	0	8,732	0	9,256	0	9,915	62,827	120,312
827590	Develop Affordable Senior Housing - Fair Oaks/Garland Site	0	5,000,000	500,000	0	0	0	0	0	0	0	0	0	0	5,500,000
827850	MAITRI - Transitional House Acquisition [HOME]	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
827860	Develop Affordable Senior Housing - Fair Oaks/Garland [HOME]	0	1,200,000	0	0	0	0	0	0	0	0	0	0	0	1,200,000
828100	First-Time Homebuyer Loans (81-120% AMI)	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000	3,000,000
828110	Housing Trust Fund (HTFSCC) Phase IV Contribution	0	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
828120	First-Time Homebuyer Loans (up to 80% AMI)	0	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
828130	Homelessness Prevention	0	0	508,191	0	0	0	0	0	0	0	0	0	0	508,191
	HOUSING FUNDED PROJECTS	2,623,719	7,050,392	1,682,313	232,976	226,308	235,672	228,583	238,487	260,950	241,425	233,412	244,595	2,487,531	15,986,363

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Housing

The City's housing projects are targeted to achieve the goals of the City's Housing and Community Revitalization Sub-Element of the General Plan and the 2005-2010 Consolidated Plan.

Funding Sources: Housing projects are funded through Housing Mitigation Fees, the City's allocation of the Federal HOME Grant, and Below Market Rate (BMR)-related fees and revenues. For FY 2009/2010, the City has been allocated federal stimulus funds for homelessness prevention assistance.

Major Housing Projects

Each year, staff prepares the City's Consolidated Housing Plan and the FY 2009/2010 plan includes the following projects:

Develop Affordable Senior Housing. This project provides for the development of a portion of County land for senior affordable housing. Affordable housing for the senior population has been identified as a critical need within the adopted human services priorities. The City is providing $5.5 million in Housing Mitigation funds and $1.2 million in HOME Grant funds. $500,000 of the Housing Mitigation funds is a loan that will be repaid in FY 2011/2012.

Housing Loans. The City has two First-Time Homebuyer loan programs that help individuals with low and moderate incomes. As part of the development of the FY 2009/2010 projects budget, staff re-designed the loan projects to allow a more efficient use of funding sources. These projects provide educational, rental, and homeownership assistance. Other loan programs are offered by the City; however, they are financed by CDBG and appear in that section.

Housing Trust Fund of Santa Clara County. This project funds a contribution to the Housing Trust Fund of Santa Clara County for investment in City-approved housing projects located in Sunnyvale. The Trust Fund has committed to matching the City's contribution of $200,000 with approximately $300,000. Since 2005, the City of Sunnyvale has contributed $1.6 million to the Trust Fund, which resulted in a total investment of over $2 million in Sunnyvale housing projects.

Homelessness Prevention. The City has been allocated federal stimulus grant funds under the Homelessness Prevention and Rapid Re-Housing Program to provide homeless prevention assistance to the community. The one-time allocation of $508,191 must be expended by FY 2012/2013.

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Project Information Sheet

Project: 814700 BMR Acquisition

Origination Year:	1993-94	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Ernest De Frenchi

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 and Analysis

The completion of the BMR Home Ownership Program Audit has resulted in 20 forced sales.

Fiscal Impact

This project is funded through Housing Mitigation Fees. Proceeds from the resales are returned to the Housing Mitigation Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1,639,760	370,000	0	0	0	0	0	0	0	0	0	0	0	2,009,760
Revenues														
Total	1,669,978	1	0	0	0	0	0	0	0	0	0	0	0	1,669,979
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823750 BMR Compliance Enforcement

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

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.

Project Evaluation and Analysis

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.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	202,318	53,060	54,122	55,204	56,308	57,434	58,583	59,755	60,950	62,169	63,412	64,680	724,704	1,572,699
Revenues														
BMR Revenues Code Violation			54,122	55,204	56,308	57,434	58,583	59,755	60,950	62,169	63,412	64,680	725,004	
Total	352,598	53,061	54,122	55,204	56,308	57,434	58,583	59,755	60,950	62,169	63,412	64,680	725,004	1,723,280
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824891 Community Housing Development Organizations (CHDOs)

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

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	740,400	200,000	0	0	0	0	0	0	0	0	0	0	0	940,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826520 Pre-Development Costs on Affordable Housing Sites

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

Project Description / Scope / Purpose

This project will allow for professional services to be secured as needed to analyze feasibility of large-scale housing projects proposed for study by Council such as the Onizuka housing proposals, downtown housing proposals, etc.

Project Evaluation and Analysis

Project will provide funding for studies needed to determine if a housing project is feasible or requires alternatives or modifications.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	35,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	50,000	20,000	20,000	20,000	200,000	485,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826530 County-wide Homeless Count

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

Project Description / Scope / Purpose

This project will fund the costs to pay for the City's share of conducting a bi-annual county-wide homeless count and survey. This homeless count and survey is a federally mandated initiative for the County of Santa Clara. The County has requested that the 16 jurisdictions within the county contribute a pro-rata share of the cost to conduct the survey based on population. The City of Sunnyvale's share is based on its 7.61% share of the countywide population (RTC 07-001, January 9, 2007)

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	6,240	7,332	0	7,772	0	8,238	0	8,732	0	9,256	0	9,915	62,827	120,312
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

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 and 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 Mitigation Sub-fund which receives revenues from housing mitigation fees paid by developers and housing loan repayments.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	5,000,000	500,000	0	0	0	0	0	0	0	0	0	0	5,500,000
Revenues														
Housing Loan Repayments Other Fees			0	0	500,000	0	0	0	0	0	0	0	0	
Total	0	0	0	0	500,000	0	0	0	0	0	0	0	0	500,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827850 MAITRI - Transitional House Acquisition [HOME]

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

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	1,200,000	0	0	0	0	0	0	0	0	0	0	0	1,200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828100 First-Time Homebuyer Loans (81-120% AMI)

Origination Year:	2009-10	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Ernest De Frenchi	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates $150,000 in Housing Mitigation funds for the First Time Homebuyer Program, to be used for down-payment assistance loans to eligible moderate-income households (at or below 120% AMI, but above the HOME low-income "80%" AMI limit) during FY 2009/10 for purchase of eligible homes in Sunnyvale. For further details, please refer to the current First Time Homebuyer Program Guidelines. This program, beginning in FY 2009/10, will incorporate the previous HPCC program, by providing priority to HPCC-eligible moderate income buyers applying for the program.

Project Evaluation and Analysis

This project will be an ongoing program offered by the Housing Division to assist moderate-income households in purchasing their first home. Given current turmoil in the housing market and difficulties in securing conventional first mortgages at this time, the program will be considered a success if it is able to make several loans in FY 2009/10. Loan volume is anticipated to grow in subsequent years, as the housing and financial markets stabilize.

Fiscal Impact

This project will require an expenditure of $150,000 from the Housing Mitigation Fund in FY 2009/10. The funds will be expended by making deferred loans that will be paid back to the Housing Mitigation fund upon the occurrence of certain events that trigger the maturity date, such as sale or transfer of the home securing the loan. It is anticipated that most of the loans will be paid back in full in lump sum payments approximately 5-12 years after the loan dates, although the loan term is 30 years. This use of Housing Mitigation funds is consistent with city policy for use of the Housing Mitigation Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000	3,000,000
Revenues														
Housing Loan Repayments Principal			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828110 Housing Trust Fund (HTFSCC) Phase IV Contribution

Origination Year:	2009-10	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Ernest De Frenchi	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project would provide a contribution of $200,000 in Housing Mitigation funds to the Housing Trust Fund of Santa Clara County for investment in city-approved housing projects located in Sunnyvale during FY 2009-10, such as loans for affordable multi-family rental housing construction, rehabilitation and/or preservation, and/or down-payment assistance programs for low and/or moderate income first-time buyers. The Housing Trust Fund seeks seed monies from various public agencies in the county and other donors, and uses these funds to seek matching funds from the State and federal governments, corporations, and other donors. The Trust Fund has committed to a goal of matching the City's FY 2009/10 contribution with approximately $300,000 in funds it raises elsewhere, also to be invested in Sunnyvale housing projects. Since 2005, the City of Sunnyvale has contributed $1.6 million to the Trust Fund, which resulted in a total Trust Fund investment of slightly over $2 million (including the City's contribution) in housing projects located in Sunnyvale to date.

Project Evaluation and Analysis

This project will be considered completed at the end of FY 2009/10 when the City has provided its contribution to the Trust Fund, and the Trust Fund has provided its annual report to the City with details of the Trust Fund's use of the City contribution and any matching funds also invested in Sunnyvale housing projects. The project will be considered a success if the Trust Fund was able to match the City's contribution with at least $300,000 and if it invested the entire amount in Sunnyvale housing projects pre-approved by the Housing Division.

Fiscal Impact

This project will require a one-time expenditure of $200,000 from the Housing Mitigation Fund (70-100) for FY 2009/10. No additional fiscal impacts are identified. This use of Housing Mitigation Funds is consistent with City policy and goals governing use of that fund and will leverage the city contribution with matching funds from the Trust.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828120 First-Time Homebuyer Loans (up to 80% AMI)

Origination Year:	2009-10	Type:	Housing	Fund:	71 HOME Grant
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	n.a.
Department:	Community Development	Project Manager:	Ernest De Frenchi	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates $250,000 in HOME funds for the First Time Homebuyer Program, to be used for down-payment assistance loans to eligible lower income households (at or below the HOME low-income "80%" AMI limit) during FY 2009/10 for purchase of eligible homes in Sunnyvale. For further details, please refer to the current First Time Homebuyer Program Guidelines.

Project Evaluation and Analysis

This project is an ongoing program offered by the Housing Division to assist low income households in purchasing their first home. Given current turmoil in the housing market and difficulties in securing conventional first mortgages at this time, the program will be considered a success if it is able to make several loans in the FY 2009/10. Loan volume is anticipated to grow in subsequent years, as the housing and financial markets stabilize.

Fiscal Impact

This project will require an expenditure of $250,000 from the HOME Fund (71-100) in FY 2009/10. The funds will be expended by making deferred loans that will be paid back to the HOME fund upon the occurrence of certain events that trigger the maturity date, such as sale or transfer of the property. It is anticipated that most of the loans will be paid back in full in lump sum payments approximately 7-15 years after the loan dates, although the loan term is 30 years. This use of HOME funds is consistent with federal regulations governing use of that fund, pending approval of the FY 2009/10 Annual Action Plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Housing Loan Repayments Principal			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828130 Homelessness Prevention

Origination Year:	2009-10	Type:	Housing	Fund:	110 Community Development Block Grant
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

The City has been allocated $508,191 under the Homelessness Prevention and Rapid Re-Housing Program (HPRP), created by Congress under Title XII of Division A of the Recovery Act. The purpose of the program is to provide homelessness prevention assistance to households who would otherwise become homeless and to provide assistance to rapidly re-house persons who are homeless.

HPRP is a new program to help families who are either homeless or at imminent risk of becoming homeless. This program will provide financial and other assistance to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized. The funds under this program are intended to target individuals and families who would be homeless but for this assistance. The funds will provide for a variety of assistance, including: short-term or medium-term rental assistance and housing relocation and stabilization services, including such activities as security or utility deposits, utility payments, moving cost assistance, and case management.

In order to receive the stimulus grant the City must adopt and submit a substantial amendment to its 2008 Action Plan to HUD no later than May 18, 2009. The substantial amendment specifies the City's plan for administration, use, and oversight of the grant and ensuring consistency with the Consolidated Plan. The HPRP funds will be made available subject to final HUD approval of the Plan in July, by means of a grant agreement executed by HUD and the City in September 2009. The City will then utilize a competitive Request for Proposals (RFP) process to solicit sub-grantees (private non-profit agencies) for the homeless prevention, rapid re-housing and housing stabilization activities.

Project Evaluation and Analysis

This project will be considered completed at the end of FY 2012-13 when the City has provided assistance to the two targeted populations described below for the use of HPRP funds:

1) Individuals and families currently in housing but who are at risk of becoming homeless and need temporary rent or utility assistance to prevent them from becoming homeless, or assistance to move to another housing unit (Prevention).

2) Individuals and families who are experiencing homelessness and need temporary assistance in order to obtain housing and retain it (Rapid Re-Housing).

Fiscal Impact

This project is funded by HUD grants and will not impact the General Fund. If the City fails to submit a substantial amendment to the 2008 Action Plan by May 18, 2009, HUD will disencumber its HPRP award and proceed to reallocate the funds to other agencies. Subject to final approval from HUD in July, the City will have three years to expend funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	508,191	0	0	0	0	0	0	0	0	0	0	508,191
Revenues														
Other - Federal Grants			508,191	0	0	0	0	0	0	0	0	0	0	
Total	0	0	508,191	0	0	0	0	0	0	0	0	0	0	508,191
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Water

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
WATER FUNDED PROJECTS															
806253	Water Main Development Costs (City Share)	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
806303	Water Pipes, Manholes, and Laterals Replacement	19,130	20,000	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	276,692	530,915
806351	Water Meters for New Developments	150,379	60,000	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	830,083	1,685,740
806401	Detector Checks & Backflow Prevention Devices - New Dvlpmnts	1,079	20,000	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	276,692	512,864
815203	Replacement of Water/Sewer Supervisory Control System	108,502	718,001	770,000	0	0	0	0	0	0	0	0	0	573,619	2,170,122
819771	Utility Maintenance Management System	0	202,234	0	0	0	0	0	0	0	0	0	175,749	236,192	614,175
824281	Leak Detection Program	19,324	9,662	30,000	30,000	30,600	0	0	32,473	0	0	34,461	0	122,565	309,085
824291	Water Cost of Service Study	0	0	10,000	0	0	0	0	21,649	0	0	0	0	52,116	83,765
824311	Refurbishment of Water Tanks @ Wright Avenue	1,039,047	2,163,001	80,000	1,520,000	0	0	0	0	0	0	0	0	0	4,802,048
824801	Roof Replacement of Water Plants	0	50,000	0	0	0	0	74,285	0	0	0	0	0	0	124,285
825221	Central Water Plant Building Improvements	0	996,529	854,625	0	0	0	0	0	0	0	0	0	0	1,851,154
825231	Cleaning of Water Tanks	0	0	0	0	18,360	18,727	31,836	19,484	0	40,542	41,353	56,240	288,243	514,785
825241	Equipment Replacement at Six (6) Hetch-Hetchy Connections	173,398	137,644	130,000	130,000	132,600	0	0	0	0	0	0	0	0	703,642
825251	Mary/Carson Water Plant Mechanical Reconstructions	0	0	0	156,953	908,813	0	0	0	0	0	0	0	0	1,065,766
825261	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	0	0	0	0	0	0	0	63,412	334,818	0	0	0	0	398,230
825271	Well House Emergency Generator - Ortega Well	0	0	0	90,900	515,100	0	0	0	0	0	0	0	0	606,000
825301	Pressure Reducing Valve Replacement & Relocation for SCADA	56,725	84,611	60,000	60,000	122,400	124,848	127,345	129,892	132,490	135,139	137,842	140,599	1,660,166	2,972,057
825391	Wolfe/Evelyn Plant Mechanical Reconstruction	0	150,858	915,647	0	0	0	0	0	0	0	0	0	0	1,066,505
825411	Hamilton Plant Emergency Generator & Mechanical Reconst	159,151	710,342	0	0	0	0	0	0	0	0	0	0	0	869,493

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
825431	Well Connections to Transmission Main	0	170,338	560,400	600,000	0	0	0	0	0	0	0	0	0	1,330,738
825451	City-wide Water Line Replacement	484,562	800,884	595,337	595,337	607,244	619,389	631,776	644,412	657,300	670,446	683,855	697,532	8,236,318	15,924,392
825461	Interior Coating of Water Tanks	35,042	561,472	738,500	20,000	683,400	697,068	689,785	0	0	0	0	0	0	3,425,267
825471	New Well Feasibility Study	0	0	0	0	0	0	0	43,297	0	0	0	0	0	43,297
825491	Exterior Painting of Water Tanks	0	70,000	486,000	860,000	40,800	478,584	636,725	46,545	474,755	0	0	50,381	5,119,944	8,263,734
825501	Wright Ave Water Plant Mechanical Reconstruction	28,615	0	0	108,243	337,848	568,255	0	0	0	0	0	0	0	1,042,961
826910	H Street Water Line - 3rd to 8th Avenue	(43)	0	0	50,000	331,500	0	0	0	0	0	0	0	0	381,457
826920	1st Avenue - East of E Street Water Line Improvement	0	0	0	110,625	752,250	0	0	0	0	0	0	0	0	862,875
826930	5th Avenue Water Line - E Street to H Street Improvement	0	0	0	45,500	293,250	0	0	0	0	0	0	0	0	338,750
826950	Install Asphalt Pavement at Water Plants	0	0	0	0	0	19,768	26,530	60,616	73,973	31,533	0	0	0	212,420
826960	Water Utility Master Plan	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
827180	Automation of Water Meter Reading	0	180,000	180,000	180,000	183,600	0	0	0	0	0	0	0	0	723,600
827920	Ortega Well Rehabilitation	0	195,296	0	0	0	0	0	0	0	0	0	0	0	195,296
828490	Electronic Utility Bill Presentment and Payment	0	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
	WATER FUNDED PROJECTS	2,274,913	7,520,872	5,590,509	4,657,558	5,059,765	2,630,679	2,324,402	1,170,024	1,783,745	990,276	1,012,380	1,237,667	17,672,630	53,925,420

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
WATER UNFUNDED PROJECTS															
900110	Implement Recycled Water Master Plan / Lateral Extension	0	0	0	0	0	0	0	0	0	0	22,974	117,166	306,228	446,368
900252	Mountain View/Hetch-Hetchy Intertie	0	0	25,000	250,000	0	0	0	0	0	0	0	0	0	275,000
900276	Maude Avenue Recycled Water Connector	0	0	325,000	3,600,000	0	0	0	0	0	0	0	0	0	3,925,000
	WATER UNFUNDED PROJECTS	0	0	350,000	3,850,000	0	0	0	0	0	0	22,974	117,166	306,228	4,646,368

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Water

Sunnyvale provides water services as a municipal utility. Water resources are an integral part of the City's services. In short, the City's Water Plan incorporates the basic ideas of managing future demand, ensuring distribution, maintaining financial stability, meeting quality standards, and providing responsive customer service. The complete plan is detailed in the City's General Plan under the Environmental Management Element.

Major Water Projects

The FY 2009/2010 Budget includes 32 funded projects and 3 unfunded projects. In general, these projects are aimed at maintaining the infrastructure for storing and delivering water. Particular focus is being placed on rehabilitation and maintenance of water tanks and water lines.

Water Tanks. The FY 2009/2010 Budget contains over $13 million in infrastructure renovations for the City's potable water tanks over the 20-year planning period. The City's water system has ten potable tanks, five of which have a 5 million gallon capacity each. The remaining five smaller tanks hold 0.5 million gallons each. Water tanks play an important part in the City's water supply and distribution system. Their main purpose is to provide a sufficient amount of water to equalize the daily demand on the water system and to provide for peak demands. They also provide emergency water back-up, fire protection, and allow air to escape from the water that might have been entrained as the water was pumped from a well.

Overall, the costs to maintain water tanks involve scheduled maintenance and operational procedures. Several projects are included that address this need. In addition, projects are included that specifically address the maintenance of the City's water tanks including refurbishing, cleaning, coating the interiors, and exterior painting.

Water Lines. The FY 2009/2010 budget also contains over $16 million in funding to replace the City's aging water lines. The City's water system conveys water to customers through 280 miles of pipes that vary in size from 4 to 30 inches in diameter. Many of these pipes have exceeded their estimated useful life and, as a result, breaks are becoming more frequent. The projects focus on areas of the city where soil conditions are most corrosive. It is assumed that water line replacement will be an ongoing need for the foreseeable future.

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Project Information Sheet

Project: 806253 Water Main Development Costs (City Share)

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

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 and 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 806250,806251 and 806252 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806303 Water Pipes, Manholes, and Laterals Replacement

Origination Year:	1999-00	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	none

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 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 and Analysis

Emergencies are occurring 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	19,130	20,000	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	276,692	530,915
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806351 Water Meters for New Developments

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

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.

Beginning in FY 2008/09 the budget was set to $60,000, the average annual expenditure.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	150,380	59,999	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	830,083	1,685,740
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1,079	20,000	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	276,692	512,864
Revenues														
Water Meter Sales			20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	24,136	24,860	293,543	
Total	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	24,136	24,860	293,543	537,632
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815203 Replacement of Water/Sewer Supervisory Control System

Origination Year:	1999-00	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2021-22	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

The Supervisory Control and Data Acquisition (SCADA) system 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. A Vulnerability Assessment, conducted recently, recognized the need for immediate remote-control of valves in the event of an attack on the system. Phase II of this project involves replacing the (SCADA) system hardware and software at 20 sites which were not done in the first phase. Phase III will complete the remaining 17. The first phase of this project was completed in FY 2006/07 and 27 sites were completed. When all 3 phases are complete, operators will have crucial information on water pressure and instantaneous indication of flow and position of pressure regulating valves (PRVs).

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 and Analysis

Implementation of the project will give the City refined control of the water system through 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.

Additional funds are needed to complete all remaining sites. Original estimates did not include all sites and costs have increased over time.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	108,503	718,000	770,000	0	0	0	0	0	0	0	0	0	573,619	2,170,122
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819771 Utility Maintenance Management System

Origination Year:	1995-96	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Jim Craig	Project Coordinator:	Jim Craig

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 2004/05, and by a recent staffing study of the Department of Public Works. Purchase of software, installation and training is currently underway. Annual charges for software licensing and support will start in FY 2010/11. It is expected that the software will have to be upgraded/replaced in cycles of 10 years.

Project Evaluation and 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. The City has been using a service request product created in-house, and upgraded over the past few years, but it does not include scheduling of maintenance and tracking of assets and does not meet all of the department needs.

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. Each year our systems deteriorate further 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 increases operating costs thereafter. Funding is from the Water Supply and Distribution Fund. Costs include purchase of the software, installation, and labor costs. The labor associated with data input may take more than one calendar year, or will require additional temporary personnel. The annual maintenance fee to the vendor for software maintenance and data upgrades and internal management of the program will require about $30,000 per year. Upgrading of the program budgeted for every 10 years.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	202,234	0	0	0	0	0	0	0	0	0	175,749	236,192	614,175
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	30,000	30,600	31,212	31,836	32,473	33,122	33,785	34,461	35,150	415,040	707,679

Project Information Sheet

Project: 824281 Leak Detection Program

Origination Year:	2003-04	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Water Capital Subfund
Department:	Public Works	Project Manager:	Jim Craig	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

The project provides funding for a leak detection assessment of the City's 320 miles of water lines. Approximately 100 miles of City pipes will be assessed every year for the first three years at an estimated cost of $30,000 per year. After the initial assessment, one third of the City will be assessed every three years at an estimated cost of $30,000. 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.

This program has been very successful at identifying leaks within the City's 320 miles of water lines. Approximately 345 miles have been inspected and a total of 66 leaks, representing a loss of over $4,300 per day, have been identified and repaired.

Project Evaluation and Analysis

This project represents the most cost-efficient way to avoid water loss and future infrastructure problems in the water system. In FY 2011/12, following the completion of the current assessment cycle, 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	19,324	9,662	30,000	30,000	30,600	0	0	32,473	0	0	34,461	0	122,565	309,085
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824291 Water Cost of Service Study

Origination Year:	2003-04	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2006-07	Category:	Special	Sub-Fund:	200 Water Capital Subfund
Department:	Finance	Project Manager:	Tim Kirby	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

Every five years, the Utilities Division in the Department of Finance performs 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 most recent analysis was done in FY 2006/2007. However since then, both economic and water supply conditions have changed significantly. This project provides funding for a consultant to refresh the analysis done in FY 2006/2007 to consider these changes.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	10,000	0	0	0	0	21,649	0	0	0	0	52,116	83,765
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824311 Refurbishment of Water Tanks @ Wright Avenue

Origination Year:	2003-04	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project will refurbish two Wright Avenue water storage tanks, inside and out, in accordance with a complete structural and coating evaluation done in 2004 that found the tanks to be in poor condition. 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. A maintenance review is done every 10 years to determine the condition of the tanks and to make recommendations on coating repair, recoating, cathodic protection and/or structural modifications.

The project allowed for structural repair, seismic retro-fit and interior coating of Tank #2 and that work was completed in FY 2006/07. Design for exterior coating for both tanks and interior coating of Tank #1, along with seismic retrofit of Tank #1 is currently underway and will be completed in FY 2009/10 with construction scheduled for FY 2010/11.

Refurbishing the tanks is more cost-efficient than replacing them, since the cost of replacing one tank exceeds $5 million. 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.

At the completion of this project, Wright tanks 1 & 2 will be added to Project 825491, "Exterior Painting of Water Tanks" and will be placed on a ten (10) year maintenance schedule.

Project Evaluation and Analysis

This is a critical project to comply with California Department of Public Health requirements for water tanks.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund. It replaces existing infrastructure with no significant fiscal impact.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1,039,046	2,163,002	80,000	1,520,000	0	0	0	0	0	0	0	0	0	4,802,048
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824801 Roof Replacement of Water Plants

Origination Year:	2004-05	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project provides funding to repair roofs at all five water plants (Mary-Carson, Wolfe-Evelyn, Central, Wright, and Hamilton). Repairs to the Mary-Carson roof, estimated at $50,000, will be made in FY 2008/09 due to structural deficiencies that require immediate attention. In FY 2013/14 funds will be used to provide nominal roof repairs at all five water plants. The existing tar and gravel roofs will have reached the end of their useful life and will be replaced with a stronger, longer lasting roofing product. In addition to the roof replacement, gutters will also be installed. The new roofs have an expected useful life of 20 years. This project will preserve conditions at all water plants.

Project Evaluation and 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, operation of the plant could be impacted. The new roofs will also be easier to maintain.

Fiscal Impact

This project replaces existing infrastructure with no significant fiscal impact, and is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	50,000	0	0	0	0	74,285	0	0	0	0	0	0	124,285
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825221 Central Water Plant Building Improvements

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project provides funding for Central Water Plant Building reconstruction.

Funds budgeted in FY 2008/09 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. After inspection, evaluation, and design, these funds will be used to install a new propane generator, magnetic flow meter, and underground piping. This project also includes refurbishment of the main building which is scheduled to begin in FY 2009/10 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.

Project Evaluation and 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.

Fiscal Impact

This project is a replacement of existing infrastructure with no significant fiscal impact, and is funded by the Water Supply & Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	996,529	854,625	0	0	0	0	0	0	0	0	0	0	1,851,154
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825231 Cleaning of Water Tanks

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project involves cleaning the inside of all City-owned water tanks and making minor repairs, as needed. There are six large tanks and the cost of cleaning each large tank is estimated at $18,000. At the Wright plant, Tank #2 will be cleaned during FY 2011/12, while Tank #1 will be cleaned during FY 2014/15. The San Lucar Tank will be cleaned in FY 2012/13. At the Mary/Carson plant, Tank #1 will be cleaned during FY 2016/17, and Tank #2 during FY 2017/18. The tank at Wolfe/Evelyn plant will be cleaned during FY 2018/19.

The five 0.5 million gallon tanks at Central and Hamilton will each be cleaned in FY 2013/14 at a cost of $6,000 per tank. The tanks will then be placed on a five-year interval cleaning schedule, per Department of Public Health 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 and Analysis

California Department of Public 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	18,360	18,727	31,836	19,484	0	40,542	41,353	56,240	288,243	514,785
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825241 Equipment Replacement at Six (6) Hetch-Hetchy Connections

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2012-13	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

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 SFPUC (Hetch-Hetchy) connections are located at Lawrence, Fair Oaks, Borregas, Lockheed, Palomar, and Mary.
- Borregas Hetch-Hetchy was completed FY 2006/07.
- Lawrence Hetch-Hetchy was completed FY 2008/09.
- Palomar Hetch-Hetchy is in progress to be completed FY 2008/09.
- Lockheed Hetch-Hetchy scheduled to start FY 2009/10.
- Fair Oaks Hetch-Hetchy scheduled to start FY 2010/11.
- Mary Hetch-Hetchy is scheduled to begin in FY 2011/12, but is contingent upon SFPUC approval.

This budget reflects one connection being upgraded per year at $130,000.

Project Evaluation and 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 more quickly 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	173,398	137,644	130,000	130,000	132,600	0	0	0	0	0	0	0	0	703,642
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825251 Mary/Carson Water Plant Mechanical Reconstructions

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2012-13	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

The project will upgrade the Mary/Carson water plant's mechanical and electrical systems to continue serving the City's needs. The existing pumping facilities and emergency pumping engine at the Mary/Carson water plant, built in 1966, are now worn and inefficient. Equipment replacements and upgrades are necessary to maintain system integrity, conform to new Supervisory Control and Data Acquisition (SCADA) specifications, and minimize 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 2010/11, with construction taking place in FY 2011/12. Life expectancy for the new equipment is 40 years.

Project Evaluation and Analysis

The Mary/Carson Water Plant is an integral part of maintaining the municipal water system. It has exceeded its useful life and is in need of replacement. The current equipment is not reliable and based on the age of the system, if funding is delayed, 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	156,953	908,813	0	0	0	0	0	0	0	0	1,065,766
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825261 Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

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 and Analysis

The only alternative is to delay the project. 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. Containment is necessary because water cannot be released into storm drains due to residual chlorination.

These tanks are below grade and are surrounded by dirt walls that have started to erode over time. This project repairs the overflow containment area by grading and reshaping the slopes and repairs to a sump pump at the Wolfe-Evelyn plant. The use of a sump pump at both Mary-Carson and Wolfe-Evelyn will require a de-chlorination device prior to being discharged to the storm inlet.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	63,412	334,818	0	0	0	0	398,230
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825271 Well House Emergency Generator - Ortega Well

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	200 Water Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

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 was originally scheduled to begin in FY 2016/17, however, it has been moved forward to coincide with project 825431 (Well Connection to Transmission Main), which is scheduled for FY 2008/09. This will enable the Ortega Well to be an effective water source in the event of an emergency. Design is scheduled for FY 2010/11, with construction scheduled for FY 2011/12.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	90,900	515,100	0	0	0	0	0	0	0	0	606,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825301 Pressure Reducing Valve Replacement & Relocation for SCADA

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project will replace or repair 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 valve 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 2005/06, ramping up to 2 valves/yr by FY 2011/12, 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 and Analysis

This project is necessary to maintain existing essential infrastructure of the Water Utility. 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	56,725	84,611	60,000	60,000	122,400	124,848	127,345	129,892	132,490	135,139	137,842	140,599	1,660,166	2,972,057
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825391 Wolfe/Evelyn Plant Mechanical Reconstruction

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

The project will upgrade the mechanical and electrical systems at the Wolfe/Evelyn water plant in order 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 replacement. Design of the project is scheduled for FY 2008/09, with construction taking place in FY 2009/10. Life expectancy for new equipment is 40 years.

Project Evaluation and Analysis

The Wolfe/Evelyn plant is an integral part of maintaining the municipal water system. It has exceeded its useful life and is in need of replacement. The current equipment is not reliable and based on the age of the system, if funding is delayed, 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	150,858	915,647	0	0	0	0	0	0	0	0	0	0	1,066,505
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825411 Hamilton Plant Emergency Generator & Mechanical Reconst

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project provides an emergency generator and mechanical reconstruction for the Hamilton Water Plant in two phases.

The first phase of the project, which included the installation of the emergency standby generator and automatic electrical transfer switch, was completed in FY 2006/07.

The second phase of the project involves the mechanical reconstruction of 2 submersible well pump/motors and discharge pedestals, 2 booster pumps and motors, 4 motor control centers and all electrical subpanels and equipment. Phase 2 also plans for the removal of the existing LPG engine driven pump, which is replaced by the generator.

The design for the second phase of the project is planned to be completed in FY 2008/09, with construction scheduled in FY 2009/10.

Project Evaluation and Analysis

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. The reliability of the wells is needed for production of water to the City-wide system during normal operations and will be even more important if the Hetch-Hetchy or Santa Clara Valley Water District supplies are interrupted. Storage tanks, pumps and motors, emergency generator, and other updates are necessary to keep the entire plant reliable to meet system pressure and emergency requirements.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	159,151	710,342	0	0	0	0	0	0	0	0	0	0	0	869,493
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825431 Well Connections to Transmission Main

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2011-12	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project will connect the Raynor and Ortega wells to the Wolfe transmission main, thus allowing the City 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 1,890 feet of 12"-diameter C900 PVC or ductile iron pipe, a new pressure-reducing valve, and isolation valves between FY 2008/09 and FY 2009/10 for the Raynor connection, and 2,615 feet of 10"-diameter C900 PVC or ductile iron pipe, a new pressure-reducing valve, and isolation valves between FY 2009/10 and FY 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 programmed in FY 2009/10 and Ortega is scheduled for FY 2010/11. The design process began in FY 2008/09.

Project Evaluation and 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 purchased water is unavailable for any reason. The City would be able to utilize groundwater to some extent to offset a loss of imported water, such as may occur after a seismic event. 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	170,338	560,400	600,000	0	0	0	0	0	0	0	0	0	1,330,738
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825451 City-wide Water Line Replacement

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project provides on-going replacement of aged and damaged water lines by prioritizing the number of repairs, age, size, and material composition. There is over 300 miles of underground water transmission and distribution lines in the City, varying from 4” to 30” in diameter, with many different material compositions (Asbestos Concrete, Cast Iron, Ductile Iron, Steel Pipe and PVC). The project upgrades the water system by standardizing materials used PVC (C-900) with tracer line, new valves and fire hydrants.

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.

Design is currently underway for replacement of the waterline at San Diego Avenue and Hemlock Avenue. Construction is complete for emergency repair/replacement of the 12" water line at Borregas/Weddell and the relining of the line that crosses under Highway 101. Current funding is also available for the replacement of the water line on Murphy Avenue. Funds budgeted in FY 2009/10 are for Bartlett Avenue, and FY 2010/11 funds are programmed for Maude Avenue.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	484,562	800,884	595,337	595,337	607,244	619,389	631,776	644,412	657,300	670,446	683,855	697,532	8,236,318	15,924,392
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825461 Interior Coating of Water Tanks

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project replaces the interior coal tar coating of the five 0.5 million gallon (MG) tanks located at the Central and Hamilton Water plants, and three 5 million gallon tanks located at Mary-Carson and Wolfe-Evelyn. The tanks are scheduled for seismic and structural evaluation prior to recoating and will be retrofitted to comply with the latest AWWA requirements for potable water tank construction. Coal tar coatings are no longer permitted by the California Dept. of Public Health. The coal tar coating will be replaced with a new epoxy coating. These tanks have been taken out of service until the interior can be replaced with epoxy coating. The work on the tanks will also include structural rehabilitation to improve seismic safety. These tanks are an important part of improving the City's water storage capacity. With these tanks, the City's storage level is equivalent to 1.5 days.

The design for this project is currently underway. After a preliminary inspection of the interior of the tanks it was found that there had been considerable damage to the interior support structure of the tanks during the last seismic event. The design of the project was placed on hold while a seismic and structural evaluation was completed. A draft report was completed in September of 2008. Design of the interiors is planned to be completed in FY 2008/09 and construction on the Hamilton and Central tanks is planned to begin late FY 2008/09. The Mary-Carson tanks will be done in FY 2011/12 and FY 2012/13, and the Wolfe-Evelyn tank will be done in FY 2013/14.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	35,042	561,472	738,500	20,000	683,400	697,068	689,785	0	0	0	0	0	0	3,425,267
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825471 New Well Feasibility Study

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project will provide for a study of the feasibility of drilling two new high production 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.

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 done in FY 2006/07 indicated that under current conditions no new wells are required. However, the loss of a standby well and current water supply restrictions from the Delta require the completion of this project.

Project Evaluation and 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 will be re-evaluated after the completion of the Water Master Plan and may be moved up.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	43,297	0	0	0	0	0	43,297
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825491 Exterior Painting of Water Tanks

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2013-14	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project was established to repaint the exterior of city water tanks to comply with American Water Works Association specifications, to meet current standards, and to protect this infrastructure investment. Repainting is generally done on a 10-year cycle.

Design work for the Wolfe/Evelyn tank will start in FY 2008/09 with construction scheduled for FY 2009/10.
Design work for the Mary/Carson tanks will start in FY 2009/10 with construction scheduled for FY 2010/11.
Design work for the Central tanks will start in FY 2011/12 with construction scheduled for FY 2012/13.
Design work for the Hamilton tanks will start in FY 2012/13 with construction scheduled for FY 2013/14.
Design work for the San Lucar tank will start in FY 2014/15 with construction scheduled for FY 2015/16.
Design work for the Wright tanks will start in FY 2018/19 with construction scheduled for FY 2019/20.
The Wright tanks will be initially painted as part of the refurbishment project (824311).

Project Evaluation and Analysis

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. Staff recommends maintaining the 10-year schedule to prevent deterioration.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	70,000	486,000	860,000	40,800	478,584	636,725	46,545	474,755	0	0	50,381	5,119,944	8,263,734
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825501 Wright Ave Water Plant Mechanical Reconstruction

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2013-14	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

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.

In prior years, this project included the installation of a needed by-pass valve, design of the control valve and the magnetic meter. Design for renovation of the remainder of the plant will be done in FY 2010/11. Construction of the motor control centers will start in FY 2011/12 and valves and generator work will be done in FY 2012/13.

Project Evaluation and 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 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	28,615	0	0	108,243	337,848	568,255	0	0	0	0	0	0	0	1,042,961
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826910 H Street Water Line - 3rd to 8th Avenue

Origination Year:	2009-10	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	200 Water Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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 anticipated water demands 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 and 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 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 project expenditures will be partially offset by development fee revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	-43	0	0	50,000	331,500	0	0	0	0	0	0	0	0	381,457
Revenues														
Water Connection Fees			0	0	0	0	0	0	0	0	0	0	0	
Total	0	24,454	0	0	0	0	0	0	0	0	0	0	0	24,454
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826920 1st Avenue - East of E Street Water Line Improvement

Origination Year:	2007-08	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	200 Water Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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 and 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 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 project expenditures will be partially offset by development fee revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	110,625	752,250	0	0	0	0	0	0	0	0	862,875
Revenues														
Water Connection Fees			0	0	0	0	0	0	0	0	0	0	0	
Total	0	82,962	0	0	0	0	0	0	0	0	0	0	0	82,962
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826930 5th Avenue Water Line - E Street to H Street Improvement

Origination Year:	2007-08	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	200 Water Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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 and 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 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 project expenditures will be offset by development fee revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	45,500	293,250	0	0	0	0	0	0	0	0	338,750
Revenues														
Water Connection Fees			0	0	0	0	0	0	0	0	0	0	0	
Total	0	32,573	0	0	0	0	0	0	0	0	0	0	0	32,573
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826950 Install Asphalt Pavement at Water Plants

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project provides for the installation of paved surfaces around buildings, access roads and tanks at six water 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 tasks 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.

Funds in FY 2012/13 are budgeted for the San Lucar Plant, FY 2013/14 funds are for the Mary-Carson Plant, FY 2014/15 funds are for the Hamilton Plant, FY 2015/16 funds are for the Central Plant and the Wright Plant, and funds in FY 2016/17 are for the Wolfe-Evelyn Plant.

Project Evaluation and Analysis

The alternative would be to leave the area unpaved.

Fiscal Impact

The project will be funded by the Water Supply & Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	19,768	26,530	60,616	73,973	31,533	0	0	0	212,420
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826960 Water Utility Master Plan

Origination Year:	2007-08	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This project provides for an assessment of the City's water transmission and distribution system. A water model for the delivery system was completed in FY 2006/07 under a separate capital project. This project will describe existing City resources for the production and distribution of water and present a plan for construction of new infrastructure and facilities. This project is one of the steps in the Long Range Infrastructure Plan. The project will recommend improvements, and suggest a funding strategy.

Project Evaluation and Analysis

The City provides water supply services to residents and businesses within the City. This assessment is needed to identify 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 assessment is estimated to cost $200,000 and is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827180 Automation of Water Meter Reading

Origination Year:	2003-04	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Finance	Project Manager:	Tim Kirby	Project Coordinator:	none

Project Description / Scope / Purpose

For several years the City has been installing radio read meters as part of its regular meter replacement program. Approximately 25% of the city meters have been converted. The focus has been on hard to read, high revenue, or frequently read meters. For example, 58% of the city's accounts that are billed monthly have been converted. These are also mostly industrial, higher revenue accounts.

This project would accelerate the ongoing conversion to complete the majority of the city over a four year period. The project will initially continue to target areas that are highly inefficient to read (for example landscape medians) and will look to complete reading routes that are already almost fully converted. The focus will then shift to areas of the city that are less efficient to read such as areas on the south end of Sunnyvale where lot sizes are large and therefore meters are farther apart. 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 recently implemented a pilot fixed network where meters are read remotely through a wireless access device.

Project Evaluation and 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, and provide customers with detailed information about their water use.

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. Current meter reading staffing resources will be shifted to supplement routine meter maintenance tasks (such as clearing vegetation, replacing dirty registers, uncovering buried meters, etc) currently done by meter shop personnel, allowing for meter shop personnel to focus on higher functions, such as backflow testing, meter maintenance, and billing troubleshooting and auditing.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	180,000	180,000	180,000	183,600	0	0	0	0	0	0	0	0	723,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827920 Ortega Well Rehabilitation

Origination Year:	2008-09	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2008-09	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project funds the rehabilitation of Ortega Well. The project consists of a video survey to assess the existing condition inside the well, column pipe reuse or replacement, pump rebuild and motor replacement, casing repair, well development, production yield testing, and follow-up video survey. Construction is underway and scheduled to be completed in FY 2008/09.

Project Evaluation and Analysis

Ortega Well was drilled and placed in operation in 1986. Its peak output is 1,400 gallons per minute (GPM) or 2.01 million gallons per day. Over time, mineral deposits and sand infiltration have begun to plug the well, thereby diminishing water quality and well productivity. In late 2007, after 21 years of continuous operation, the motor failed; and the pump and motor were removed for inspection. It has since been determined that the pump needs to be rebuilt and the motor must be replaced. In addition, the well casing needs general maintenance and development to restore it to original full capacity. Until these repairs are completed, the well will remain non-operational.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund and was initiated through Budget Modification #2 in FY 2008/09, RTC #08-212.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	195,296	0	0	0	0	0	0	0	0	0	0	0	195,296
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828490 Electronic Utility Bill Presentment and Payment

Origination Year:	2009-10	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	200 Water Capital Subfund
Department:	Finance	Project Manager:	Tim Kirby	Project Coordinator:	none

Project Description / Scope / Purpose

This project will provide funding to design and implement fully-featured web access that allows customers to view utility bills, access billing and payment history, and make electronic bill payment.

Project Evaluation and Analysis

Customer demand has increased for the City to provide fully-featured web access that allows customers to view bills, access billing and payment history, as well as make electronic bill payment. Furthermore, customer demand has increased for email presentation and payment (eBill), the option to securely deliver bills and offer payment options via email. This project will meet those demands.

Fiscal Impact

The cost to design and implement this project will not exceed a cost of $80,000 in one time costs, with an additional $8,000 per year in hardware and software maintenance costs. Funds are available in the City's Water, Wastewater, and Solid Waste Enterprises.

There will be additional costs to the city for credit card fees and other bank fees for accepting payments on line. These fees are typically a percentage of the transaction and are therefore difficult to project. The cost impact of these fees will be partially offset by reduced bank fees for processing checks. The remainder could be recovered through the application of a "Convenience Fee" charged to the customer at the time of the transaction. Alternately, the cost could be absorbed under the assumption that a customer who subscribes to and pays their bill on line is in fact reducing cost to the City by avoiding the need to print and send a utility bill.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Refuse			32,000	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	32,000	
Utilities Fund - Sewer			24,000	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	24,000	
Total	0	0	56,000	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	56,000	162,400
Operating Costs	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	152,000

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Project Information Sheet

Project: 900110 Implement Recycled Water Master Plan / Lateral Extension

Origination Year:	2003-04	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	200 Water Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project is 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 and Analysis

This project provides lateral extensions to targeted businesses per our Recycled Water Master Plan. As the cost of potable water continues to increase and drought-like conditions prevail, the need to begin implementation is becoming more critical. The cost of recycled water is now very competitive with potable drinking water, and increasing the use of recycled water will reduce the use of potable water for landscape irrigation and reduce discharge to the Bay.

Fiscal Impact

Staff is exploring a partnership with Santa Clara Valley Water District to help pay for some or all of the project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	22,974	117,166	306,228	446,368
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900252 Mountain View/Hetch-Hetchy Intertie

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2011-12	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This project would provide Sunnyvale's share for a feasibility study and subsequent design and construction of an intertie around an isolation valve in the Hetch Hetchy system. The City of Mountain View initiated contact with Sunnyvale for this venture. Mountain View is eligible for grant funding and their grant application is pending approval. Other existing interties with the City of Mountain View will also be studied.

Water is delivered to the cities of Mountain View and Sunnyvale through the Hetch Hetchy pipeline. An intertie, as an adjunct to existing inter ties in the Mountain View and Sunnyvale water systems, would provide a means for the two cities to receive water supply during times when the Hetch-Hetchy system is down locally. If a section of the supply line is down, the other city could receive water through its counterpart. Sunnyvale could receive water from the north through Mountain View, and Mountain View would receive water from the south through Sunnyvale. The intertie, unlike existing ones, would be in the northern part of the City near the pipelines, and sized to provide larger quantities of water to the two systems than is now possible.

The feasibility study, is estimated to cost $100,000. Mountain View would pay for 25%, Sunnyvale's share would be 25%, and the rest would be paid with Prop. 50 grant money. Construction of the intertie, if the grant is awarded, would follow the study. Estimated project construction cost is $1 million, with 50% of the cost borne by Sunnyvale and Mountain View (25% each). The other 50% would be paid by the grant.

Project Evaluation and Analysis

This project would maintain water supply to the Sunnyvale and Mountain View areas in case of an emergency resulting in the shutdown of the Hetch-Hetchy line on one side of the San Francisco gate valve, or the other, such as due to an earthquake or some other localized problem. If the entire system is shut down, then this intertie can still be effective in moving water between our systems, as long as there is sufficient supply from some other source, such as the Santa Clara Valley Water District, and groundwater wells.

Fiscal Impact

A feasibility study will determine the specific improvements needed to make the intertie. Mountain View applied for Prop 50 grant funding on behalf of both cities. The application is strengthened by making it a combined project of two cities. The project is revenue dependent and will not move forward without Prop. 50 and Mountain View contributions.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	25,000	250,000	0	0	0	0	0	0	0	0	0	275,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900276 Maude Avenue Recycled Water Connector

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	200 Water Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Val Conzet

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" diameter 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 help to meet the expansion of recycled water to the Moffett Towers project and Moffett Field Golf Course demands.

Project Evaluation and 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

This project is listed in the regional Recycled Water Master Plan and would be eligible for grant funding from the Santa Clara Valley Water District. The project is revenue dependent and will not be constructed unless grant funds are received.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	325,000	3,600,000	0	0	0	0	0	0	0	0	0	3,925,000
Revenues														
Other Agencies-Reimbursement			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

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Solid Waste

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
SOLID WASTE FUNDED PROJECTS															
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	967,400	207,300	182,424	187,897	193,534	199,340	205,320	211,479	217,824	224,359	231,089	238,022	2,810,516	6,076,504
811250	SMaRT Station Equipment Replacement	8,774,826	8,270,360	924,136	445,140	162,224	1,249,576	589,024	341,205	69,269	68,564	195,729	60,376	7,177,030	28,327,459
821170	SMaRT Station Operations Contract RFP	239,866	0	0	0	0	168,859	0	0	0	0	0	0	441,043	849,768
821181	Contribution to SMaRT Station Operations Contract RFP	0	0	0	0	0	66,856	0	0	0	0	0	0	172,926	239,782
822331	Trim Landfill Screening Trees on Caribbean Drive	34,678	50,000	0	0	51,000	0	0	54,122	0	0	57,434	0	204,276	451,510
824251	Landfill Gas System Response to New Regulations	0	49,497	0	0	0	0	0	0	0	0	0	0	0	49,497
824261	Solid Waste Cost of Service Study	31,509	51,071	0	0	0	46,818	0	0	0	0	51,691	0	128,136	309,225
824741	Landfill "Constituents of Concern" Monitoring	0	0	26,800	0	0	0	0	29,009	0	0	0	0	69,836	125,645
825121	SMaRT Station Office Addition	0	50,000	300,000	0	0	0	0	0	0	0	0	0	0	350,000
825911	Landfill Gas Flare and Blowers Replacement	0	96,000	109,332	0	374,340	0	0	0	0	0	0	0	35,621	615,293
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	0	0	13,390	0	0	0	0	14,494	0	0	0	0	34,891	62,775
828050	JPA for Countywide Recycling and Source Reduction Program	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
828250	Zero Waste-Waste Characterization Study and Strategic Plan	0	0	224,000	0	0	0	0	0	0	0	0	0	0	224,000
828260	Replace SMaRT Station	0	0	0	0	0	0	0	0	0	0	0	0	30,211,192	30,211,192
	SOLID WASTE FUNDED PROJECTS	10,048,278	8,774,228	1,830,082	633,037	781,098	1,731,449	794,344	650,309	287,093	292,923	535,943	298,398	41,285,467	67,942,649

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Solid Waste

The long-range Solid Waste Plan includes replacement schedules for equipment used for solid waste management. Most notable is the specific plan for the SMaRT Station. This replacement plan is financed by the cities of Sunnyvale, Mountain View, and Palo Alto in proportion to their original investment in the SMaRT Station.

Major Solid Waste Projects

For FY 2009/2010, there are fourteen funded Solid Waste projects. Six of the projects are directly linked to the SMaRT Station, and five deal with the landfill. The remaining three projects consist of strategic initiatives to support waste reduction solutions and funding for cost of service studies.

SMaRT Station Office Addition. This project will add 648 square feet to the SMaRT Station administrative building. The addition is needed because the current space is inadequate in both size and suitability.

SMaRT Station Equipment Replacement & Operations. There are four projects that relate to the replacement of equipment and the operating contract for the SMaRT Station. These projects include Sunnyvale's contribution to financing the equipment replacement plan; the actual replacement of the equipment; and the cost of preparing and bidding the contract for operating the SMaRT station

SMaRT Station Replacement. This project includes funding to replace or rehabilitate the SMaRT Station in FY 2023/2024. It is anticipated that at the conclusion of the agreement between Mountain View, Palo Alto, and Sunnyvale, a new agreement will be negotiated. Part of that process will likely include the construction of a new facility, or the establishment of some other equivalent disposal and recycle facility.

Landfill. Five landfill related projects are included in the FY 2009/2010 projects budget. They include the replacement of landfill gas flare and blowers; the City's response to new federal regulations on landfill gas systems; trimming the trees that border the landfill; and monitoring the landfill's "Constituents of Concern."

Solid Waste Cost of Service Study. The Solid Waste Division of the Department of Public Works plans to perform a cost of service study on the solid waste collection and disposal system. This study will be conducted every five years.

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Project Information Sheet

Project: 801351 Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund

Origination Year:	1995-96	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Mark Bowers

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 55.28%, 21.27% and 23.45% of the total contributions, respectively. This project reflects Sunnyvale's 55.28% 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.

This project funds replacement of about three dozen components of the SMaRT Equipment and facilities, each with its own useful life. Funds were budgeted beginning in FY 2006/07 to replace the materials recovery facility (MRF) equipment, which was installed in FY 1993/94 and was in service for 15 years at the time of its demolition. The new MRF equipment is projected to begin operating in the second half of FY 2008/09 and have a useful life of 15 years. Other elements of equipment replacement work scheduled for FY 2009/10 include roadway repairs/overlay and striping, conveyor replacements and office HVAC replacement.

Project Evaluation and 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.

Fiscal Impact

Contributions to the replacement fund are made from the City's Solid Waste Management Fund, which is funded by Solid Waste Fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	967,400	207,300	182,424	187,897	193,534	199,340	205,320	211,479	217,824	224,359	231,089	238,022	2,810,516	6,076,504
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811250 SMaRT Station Equipment Replacement

Origination Year:	1995-96	Type:	Solid Waste	Fund:	490 SMaRT Station
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 SMaRT Station Equipment Replacement
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Mark Bowers

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 cost-effective operations.

This project funds replacement of about three dozen components of the SMaRT Equipment and facilities, each with its own useful life. Funds were budgeted beginning in FY 2006/07 to replace the materials recovery facility (MRF) equipment, which was installed in FY 1993/94 and was in service for 15 years at the time of its demolition. The new MRF equipment is projected to begin operating in the second half of FY 2008/09 and have a useful life of 15 years. Operating savings associated with the MRF replacement have been moved to the operating budget for FY 2009/10 and beyond. Revenues and expenses associated with the new SMaRT station have been moved to a separate project. Other elements of equipment replacement work scheduled for FY 2009/10 include roadway repairs/overlay and striping, conveyor replacements and office HVAC replacement.

Project Evaluation and Analysis

The timing and approach to replacement of various equipment items is re-evaluated annually with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component.

Fiscal Impact

This project is funded by payments to the SMaRT Station Replacement Fund made by Sunnyvale, Palo Alto and Mountain View, which pay 55.28%, 21.27% and 23.45% of the total costs. Actual expenditures may differ from revenues year to year as fund reserves are used to normalize contributions by each of the partner cities. A separate capital project, #801351, 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.

The 2006 Request for Proposals (RFP) for operation of the SMaRT Station told proposers to assume that the MRF equipment replacement project was complete and that SMaRT was properly equipped. The contract with Bay Counties Waste Services, which took over operations January 1, 2008, provides an alternate (lower) price until the equipment project is complete and operating.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	8,774,826	8,270,360	924,136	445,140	162,224	1,249,576	589,024	341,205	69,269	68,564	195,729	60,376	7,177,030	28,327,459
Revenues														
Capital Replace Reimb - MV			77,385	79,707	82,098	84,561	87,097	89,710	92,402	95,174	98,029	100,970	1,192,232	
Capital Replace Reimb - PA			70,191	72,297	74,466	76,700	79,001	81,371	83,812	86,326	88,916	91,583	1,081,397	
Capital Replace Reimb - SV			182,424	187,897	193,534	199,340	205,320	211,479	217,824	224,359	231,089	238,022	2,810,516	
Total	7,262,121	3,287,824	330,000	339,901	350,098	360,601	371,418	382,560	394,038	405,859	418,034	430,575	5,084,145	19,417,174
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821170 SMaRT Station Operations Contract RFP

Origination Year:	1999-00	Type:	Solid Waste	Fund:	490 SMaRT Station
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 SMaRT Station Operating
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Gail Bentley

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 was made in FY 2006/07. The selection process had a total cost of $134,090 during FY 2005/06 and 2006/07. The contract term is for seven years of operation at a total cost of $70-80 million. The proposed budget assumes that there will be another RFP process beginning in FY 2012/13 and every seven years thereafter 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, 821181, "Contribution to SMaRT Station Operations Contract RFP", reflects Sunnyvale's contribution to this fund.

Project Evaluation and 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.

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, funds Sunnyvale's contribution to the cost of this project. The proposed budget is based on the expenditure history of the most recent RFP. There is no operating cost resulting from an RFP itself, although operating savings are likely to result from use of a competitive process as compared to sole source procurement or a contract extension. For purposes of budgeting, Palo Alto (or another city replacing Palo Alto) is assumed to continue in its current role throughout the 20-year plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	239,866	0	0	0	0	168,859	0	0	0	0	0	0	441,043	849,768
Revenues														
SMaRT Operations Cost Reimb Mountain View			0	0	0	50,067	0	0	0	0	0	0	130,769	
SMaRT Operations Cost Reimb Palo Alto			0	0	0	39,006	0	0	0	0	0	0	101,881	
SMaRT Operations Cost Reimb Sunnyvale			0	0	0	79,786	0	0	0	0	0	0	208,393	
Total	261,836	0	0	0	0	168,859	0	0	0	0	0	0	441,043	871,738
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821181 Contribution to SMaRT Station Operations Contract RFP

Origination Year:	1999-00	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Gail Bentley

Project Description / Scope / Purpose

A separate project, 821170, "SMaRT Station Operations Contract RFP", funds development, issuance, and evaluation of a RFP to operate the City's SMaRT Station. This project captures Sunnyvale's contribution to the SMaRT Station Operations Fund for its share of the RFP project expenses. Selection of an operator for the contract beginning in January 2008 was made in FY 2006/07. The selection process had a total cost of $134,090 during FY 2005/06 and 2006/07. The contract term is for seven years of operation at a total cost of $70-80 million. The proposed budget in this project assumes that there will be another RFP process, beginning in FY 2012/13 and every 7 years thereafter. The SMaRT Station Operations Fund 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 and 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.

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 each year. 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. For purposes of budgeting, Palo Alto (or another city replacing Palo Alto) is assumed to continue in its current role throughout the 20-year plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	66,856	0	0	0	0	0	0	172,926	239,782
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822331 Trim Landfill Screening Trees on Caribbean Drive

Origination Year:	2001-02	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Gail Bentley

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 Dr. 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.

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. There are approximately 500 trees and the cost per tree is $100.

Project Evaluation and 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 3.2 H.3b), " 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. The pruning cycle was recommended by the Urban Landscape Supervisor, and benefits 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	34,678	50,000	0	0	51,000	0	0	54,122	0	0	57,434	0	204,276	451,510
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824251 Landfill Gas System Response to New Regulations

Origination Year:	2003-04	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	2007-08	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Gail Bentley

Project Description / Scope / Purpose

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 Rule 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 terms of the Title V permit and in complying with the new requirements of both 8-34 and Title V. Additional instrumentation is needed to monitor and record gas utilization aspects of the Power Generation Facility and Landfill Gas Flare operations. Test and repair equipment and supplies will be needed to bring landfill gas field operations up to the stiffer standards of Title V. Consultant work for the initial permit will include inspections to identify existing emission sources and to obtain other pertinent information, emissions estimates for sources, development of a final list of regulatory requirements, evaluation of the facility's compliance status with each air quality regulatory requirement and development of a compliance plan. An emissions monitoring program, monitoring reports and plans complying with the Compliance Assurance Monitoring requirements of Title V will be developed. Additional effort on Reportable Compliance Activities reporting is anticipated during the initial stages of Title V implementation.

The Title V Permit will also require more frequent flare emissions monitoring (from every three years to annual), and an increase in the scope of monitoring. This will be an operating cost in Activity 323310.

In the past year, passage of AB 32 has resulted in close scrutiny of methane emissions by the California Air Resources Board (CARB). CARB is developing a new layer of regulations that could have rapid, significant impacts on the landfill similar to those of a Title V permit. This project's funding will allow rapid response to whichever regulatory move comes first.

Project Evaluation and Analysis

The City was 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 and/or the new CARB AB 32 regulations. 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	49,497	0	0	0	0	0	0	0	0	0	0	0	49,497
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824261 Solid Waste Cost of Service Study

Origination Year:	2005-06	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Gail Bentley

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 FY 2007/08. The budget anticipates the next COS in FY 2012/13 and at five year intervals thereafter. The study includes 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.

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 and 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 Management Fund, and is budgeted to recur at five-year intervals. The cost in FY 2012/13 and beyond is based on the cost of previous studies.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	31,509	51,071	0	0	0	46,818	0	0	0	0	51,691	0	128,136	309,225
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824741 Landfill "Constituents of Concern" Monitoring

Origination Year:	2003-04	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Gail Bentley

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 and Analysis

There are no alternatives to the project. CCR Title 27, Division 2, Chapter 3, Subchapter 3 requires the "Constituents of Concern" sampling and analysis 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 2004/05 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	26,800	0	0	0	0	29,009	0	0	0	0	69,836	125,645
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825121 SMaRT Station Office Addition

Origination Year:	2003-04	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Mark Bowers

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. This project will help distance our operation from the contractor's. Acoustical privacy for the Recycling Manager 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 2008/09 and construction is scheduled for FY 2009/10.

Project Evaluation and 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 as the janitorial and utility costs will be absorbed by the SMaRT Station contractor.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	50,000	300,000	0	0	0	0	0	0	0	0	0	0	350,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825911 Landfill Gas Flare and Blowers Replacement

Origination Year:	2005-06	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	2011-12	Category:	Infrastructure	Sub-Fund:	300 Solid Waste Infrastructure Subfund
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Gail Bentley

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 blowers, motors and check valves were scheduled to be replaced in FY 2011/12, with the flare itself replaced in FY 2016/17.

With the closure of the landfill in 1993, LFG quantities have declined to 300-400 standard cubic feet per minute (scfm) in FY 2007/08 and continue to drop. The current flare is too large for this flow and is having difficulty maintaining the 1400 F minimum exhaust temperature required by BAAQMD. Replacement of the flare is thus moved up to assure regulatory compliance. A capacity retrofit to match even lower gas flows is budgeted at 5% of cost and shown in FY 2026/27.

The blowers are showing advanced wear to their shafts and bearing races and are also larger than necessary for current gas flows. One blower is being rebuilt in FY 2008/09.

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 scfm. 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 FY 2011/12, the blowers, motors and check valves will be replaced with new, smaller equipment that can be used for another 20 years.

Project Evaluation and Analysis

The consulting engineers estimate the lower limit of blower operation to be 317 scfm. Staff projections show that this limit will be reached around 2010. Replacing the blowers in 2011 with 10 or 15 hp blowers will allow their use through 2030. By 2030 the landfill will have been closed for 37 years and, depending on gas generation rates, it may be possible to make a case at that time for turning off the landfill gas collection system.

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. New blowers and flare will have 20 year lives if periodically refurbished. Flare replacement costs have been updated based on current vendor quotes. Engineering and design will be completed in FY 2009/10 with construction scheduled for FY 2011/12.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	96,000	109,332	0	374,340	0	0	0	0	0	0	0	35,621	615,293
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827560 Aerial Mapping and Settlement Analysis of the SV Landfill

Origination Year:	2007-08	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Gail Bentley

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 and 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 Water Pollution Control Plant.

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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	13,390	0	0	0	0	14,494	0	0	0	0	34,891	62,775
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828050 JPA for Countywide Recycling and Source Reduction Program

Origination Year:	2009-10	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	2010-11	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Mark Bowers

Project Description / Scope / Purpose

This project will explore, in cooperation with other Santa Clara County jurisdictions, the advantages of creating a joint powers authority (JPA) or other organization structure, to better serve their long-term waste reduction, recycling, composting and waste disposal needs.Possible benefits would include JPA or special district staff resources that could more effectively carry out tasks currently done by County staff and could engage in long term facility planning to address regional needs for composting, recycling and disposal of solid waste, household hazardous waste, pharmaceutical waste and electronic wastes.

Project Evaluation and Analysis

Recycling and composting are among the most effective ways to reduce community emissions of greenhouse gases. Regional efforts to do more recycling and composting are reaching physical and financial constraints due to regional shortages of infrastructure, especially compost facilities. Money currently being used to fund joint activities by County IWM staff could be more effectively controlled and spent by a staff dedicated to regional waste reduction and recycling priorities and directed by all participating jurisdictions.

Fiscal Impact

The project will only proceed if other jurisdictions agree in advance to pay equitable shares of the $50,000. This would reduce the City's cost share to approximately $3,600, an amount that would have no significant impact on the budget or on refuse collection rates. There would be no long-term fiscal impact unless there appeared to be regional interest in forming a JPA or other organization structure.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Misc. State Grants/Reimbursements			46,500	0	0	0	0	0	0	0	0	0	0	
Total	0	0	46,500	0	0	0	0	0	0	0	0	0	0	46,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828250 Zero Waste-Waste Characterization Study and Strategic Plan

Origination Year:	2008-09	Type:	Solid Waste	Fund:	485 Solid Waste Management Fund
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Karen Gissibl

Project Description / Scope / Purpose

Council adopted a Zero Waste Policy at the December 9, 2008 City Council meeting. In an effort to determine what programs and policies should be implemented to move beyond the current 63% diversion rate, the Solid Waste Division in the Department of Public Works will conduct a waste characterization study.

The study will obtain comprehensive data specific to Sunnyvale's waste stream (i.e. In what sector is most of the waste being generated and what are the largest categories of materials being generated?), determine what materials are currently being diverted (i.e. What material is being recycled, reused or reduced already?), determine what is left in the waste stream (i.e. What material (residue) is left over after it has been recycled and sorted at the SMaRT Station and is destined for the landfill?), and to identify key opportunities for diversion, recovery, or reuse of specific types of material categories.

The waste characterization study would be combined with the development of a long-term Zero Waste strategic plan that would recommend a policy direction, develop a specific program plan, and provide guidance for City officials to achieve Zero Waste goals.

Project Evaluation and Analysis

Depending on the level of interest in implementing Zero Waste policies and programs by the community and Council, the options could range from the lower cost expansion and restructuring of existing programs to reduce waste, to costly capital expenditures for “conversion” technologies to process waste.

The waste characterization study would be combined with the development of a long-term Zero Waste strategic plan that would recommend a policy direction and provide guidance for City officials in the planning and decision making process to achieve Zero Waste goals.

Fiscal Impact

This project is funded by the Solid Waste Fund and contributions from the City of Mountain View who will be participating in the Waste Characterization study.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	224,000	0	0	0	0	0	0	0	0	0	0	224,000
Revenues														
Other Agencies-Reimbursement			62,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	62,000	0	0	0	0	0	0	0	0	0	0	62,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828260 Replace SMaRT Station

Origination Year:	2008-09	Type:	Solid Waste	Fund:	490 SMaRT Station
Planned Completion Year:	2023-24	Category:	Infrastructure	Sub-Fund:	200 SMaRT Station Equipment Replacement
Department:	Public Works	Project Manager:	Mark Bowers	Project Coordinator:	Karen Gissibl

Project Description / Scope / Purpose

This project replaces the City-owned Sunnyvale Materials Recovery and Transfer (SMaRT) Station with a new building and equipment. This facility will have been in operation for 30 years by FY 2023/24. At the present time the facility serves Sunnyvale, Mountain View and Palo Alto under a Memorandum of Understanding (MOU) that expires in 2021. This project includes $175,000 to determine who the facility participants will be beyond 2021, put in place the necessary legal documents to extend or replace the current MOU and then design a facility that meets the solid waste management needs articulated by the facility participants. The subsequent $30.7M is for the construction of the facility.

Project Evaluation and Analysis

The new facility will replace one that will have been in operation for 30 years. The SMaRT Station exists in a corrosive bayside environment and staff anticipates that the metal building and the equipment it houses will be in need of replacement. The new facility will be designed to match the anticipated delivery quantities and needs of the ongoing facility participants. This could include (1) continued truck transfer to Kirby Canyon Landfill (assuming a contract extension with Waste Management) or another landfill, (2) transfer by rail to a distant landfill or (3) preparation of incoming waste for some to-be-determined waste conversion or energy recovery process.

Fiscal Impact

The project will be funded by the sale of utility revenue bonds. Debt service on the bonds is anticipated to be approximately the same (after inflation) as current SMaRT Station debt service costs. Facility participants other than Sunnyvale will pay proportional shares of the debt service in a manner to be described in a new MOU or other participation agreement.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	30,211,192	30,211,192
Revenues														
Miscellaneous Revenues			0	0	0	0	0	0	0	0	0	0	30,000,000	
Total	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Wastewater

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
WASTEWATER FUNDED PROJECTS															
801101	WPCP Air Conditioning Project	51,338	723,662	0	0	0	0	0	0	0	0	0	0	0	775,000
804653	Storm Drain Development Costs (City Share)	0	28,000	0	0	0	0	0	0	0	0	0	0	0	28,000
804703	Storm Drain Pipes, Manholes, and Laterals Replacement	14,879	10,000	10,000	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	138,346	270,772
805203	Sewer Development Costs (City Share)	17	20,000	0	0	0	0	0	0	0	0	0	0	0	20,017
805253	Sewer Pipes, Manholes, and Laterals Emergency Replacement	65,802	20,000	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	276,692	577,587
821112	Power Generation Facility Improvements	68,332	310,683	0	0	0	0	0	0	0	0	0	0	0	379,015
822752	Storm Pump Station Number 1 Rehabilitation	787,060	52,632	330,000	0	0	0	0	0	0	0	0	0	0	1,169,692
822762	Storm Pump Station Number 2 Rehabilitation	117,381	240,000	80,000	80,000	81,600	52,020	53,060	54,122	0	0	0	0	203,801	961,984
822802	Storm Sewer Extension - Taylor Avenue	0	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
822812	Storm Sewer Extension - McKinley Avenue	0	0	225,000	0	0	0	0	0	0	0	0	0	0	225,000
822822	Storm Sewer Extension - Washington Avenue	0	0	225,000	0	0	0	0	0	0	0	0	0	0	225,000
824301	Rehabilitation of Digesters and Replacement of Digester Lids	3,407,954	1,776,350	1,878,650	1,825,000	2,448,000	3,537,360	0	0	0	0	0	0	0	14,873,314
824341	Wastewater Cost of Service Study	21,872	0	0	0	48,960	0	0	0	0	54,056	0	0	132,698	257,586
824771	Primary Sedimentation Basin Renovation	0	1,250,000	1,300,000	0	0	0	0	0	0	0	0	0	0	2,550,000
825111	Tertiary Plant Tank Drainage System Modifications	33,949	315,599	0	0	0	0	0	0	0	0	0	0	0	349,548
825141	Air Floatation Tanks Rehabilitation	251,535	1,112,892	348,608	730,750	745,365	0	0	0	0	0	0	0	0	3,189,150
825321	Replacement/Rehabilitation of Sanitary Manholes	78,833	75,000	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	1,037,604	1,998,033
825331	Replacement/Rehabilitation of Sewer Pipes	88,293	540,069	700,000	700,000	714,000	728,280	742,846	757,702	772,857	788,313	804,080	820,161	9,684,301	17,840,902
825351	Replacement/Rehabilitation of Storm Drain Manholes	0	0	0	0	0	0	0	0	16,561	16,892	17,230	17,575	207,520	275,778

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
825361	Replacement/Rehabilitation of Storm Drain Pipes	0	0	0	0	0	0	0	0	0	252,260	257,306	262,452	3,098,975	3,870,993
825371	Video Inspection and Evaluation of Storm Drain System	0	0	0	0	0	0	0	0	26,498	27,028	27,568	28,120	332,033	441,247
825381	Storm Pump Station #1 Expansion	0	0	0	0	0	104,040	689,785	920,067	0	0	0	0	0	1,713,892
825521	Pond Sediment Removal	39,966	803,062	407,973	407,973	664,020	690,826	718,756	0	0	0	0	0	0	3,732,576
825751	Sewer Lift Stations Rebuild	0	0	20,000	50,000	249,900	244,494	265,302	216,486	0	0	0	0	0	1,046,182
825961	SCVURPPP Contracting and Fiscal Agent	22,924	48,867	43,806	43,806	44,682	45,575	46,488	47,417	48,365	49,333	50,319	51,325	606,043	1,148,950
826970	Gibraltar/North Borregas Avenue Sewer Replacement	0	0	0	0	53,130	151,800	0	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	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	0	282,893
827000	Mathilda/First Street Sanitary Sewer Replacement	0	0	0	0	154,385	441,100	0	0	0	0	0	0	0	595,485
827010	Water Pollution Control Plant Primary Roof Replacement	6,925	203,075	0	0	0	0	0	0	0	0	0	0	0	210,000
827020	Emergency Bypass Pumping Plan	3,548	246,453	0	0	0	0	0	0	0	0	0	0	0	250,001
827030	WPCP Strategic Infrastructure Plan	88,639	761,361	70,000	0	0	0	0	0	0	0	0	0	0	920,000
827040	WPCP Asset Condition Assessment	0	0	0	0	0	0	0	0	0	0	0	0	360,248	360,248
827050	Sanitary Sewer Collection System Master Plan	0	0	0	150,000	204,000	156,060	0	0	0	0	0	0	0	510,060
827060	Sulfur Dioxide (SO2) Equipment Replacement	23,399	266,601	243,400	0	0	0	0	0	0	0	0	0	0	533,400
827070	Algae Digestibility Study	0	0	40,000	20,000	0	0	0	0	0	0	0	0	0	60,000
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	121,301,896	380,361,611
828010	Alternative Monitoring System (AMS)	0	129,122	0	0	0	0	0	0	0	0	0	0	0	129,122
828060	Gray Water Filtering and Reuse Study	0	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
828210	Pretreatment Handheld Data Entry Device Project	0	0	96,778	0	0	0	0	0	0	0	0	0	0	96,778
828220	Storm Drain Marking	0	0	42,000	42,000	42,840	43,697	0	0	0	0	0	0	0	170,537
828230	WPCP Power Monitoring	0	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000
828240	Replacement of Temporary Buildings at the WPCP	0	0	184,000	0	0	0	0	0	0	0	0	0	0	184,000
	WASTEWATER FUNDED PROJECTS	5,172,645	8,933,428	6,700,215	4,154,529	13,652,561	15,377,719	10,586,724	10,227,690	56,184,250	57,614,250	58,711,399	59,885,626	137,380,157	444,581,193

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Wastewater

Sunnyvale provides wastewater management services as a municipal utility. Costs for collection, treatment, and discharge of wastewater are included in the 42 projects presented in this section.

Major Wastewater Projects

The Wastewater Utility has a large number of varied assets, including water mains, water valves, reservoirs, sewer collection systems, storm drains, and the Water Pollution Control Plant (WPCP.) A Strategic Infrastructure Plan (SIP) for the WPCP is currently underway. To provide funding for the types of recommendations anticipated from the SIP, a project to provide up to full replacement of the WPCP is included in the FY 2009/2010 long-term financial plan.

Capital Projects. There are 13 capital projects that relate to wastewater management. The majority of the projects deal with storm drainage and sewer improvements related to development, while others deal with improvements at the Power Generation Facility, WPCP equipment and operational improvements, and safety and efficiency improvements to solids handling.

Infrastructure Projects. This section includes 25 infrastructure projects. In general, these particular projects are for the critical and immediate needs of the wastewater infrastructure. Projects address storm drains, storm pump stations, manholes, sewer pipes, pond sediment removal and rebuilding sewer lift stations. The WPCP Strategic Infrastructure Plan and the full replacement of the WPCP are also included in this section.

Special Projects. Four special projects are included in this section. They include an energy use audit – hot water loop replacement; assessment, cost of service, and algae digestibility studies, as well as a project for implementing the WPCP Total Asset Management System.

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Project Information Sheet

Project: 801101 WPCP Air Conditioning Project

Origination Year:	1995-96	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2007-08	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Dan Hammons

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. Final design should be completed by December 2008. Bid documents will be prepared and bidding is anticipated to commence early CY 2009, allowing construction to be completed in the summer of 2009.

The condition of existing buildings will be addressed in the strategic infrastructure plan (SIP). However, these buildings will be used extensively until the SIP recommendations can be implemented in five to ten years and these replacements are necessary. The useful life expectancy of a new air-conditioning system would be 20 years.

This project will be completed in conjunction with 827010, 'Primary Roof Replacement', because of their interrelated impacts.

Project Evaluation and Analysis

The current HVAC systems of the two buildings are inadequate to provide proper air recirculation rates and are costly to maintain due to age. The project alternatives recently completed will implement the required improvements and new technologies to rectify current deficiencies. The project will be bid with two bid alternatives, allowing the most cost effective strategies to be implemented.

Fiscal Impact

This project replaces existing infrastructure with no significant fiscal impact. Utilizing energy from the plant's heat loop system will provide overall operational efficiency and cost savings for the system. Future replacement will be incorporated in the Strategic Infrastructure Plan (SIP).

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	51,338	723,662	0	0	0	0	0	0	0	0	0	0	0	775,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804653 Storm Drain Development Costs (City Share)

Origination Year:	1999-00	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

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 and Analysis

This work is currently required by the SMC.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	28,000	0	0	0	0	0	0	0	0	0	0	0	28,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804703 Storm Drain Pipes, Manholes, and Laterals Replacement

Origination Year:	1999-00	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	14,879	10,000	10,000	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	138,346	270,772
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805203 Sewer Development Costs (City Share)

Origination Year:	1999-00	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	17	20,000	0	0	0	0	0	0	0	0	0	0	0	20,017
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805253 Sewer Pipes, Manholes, and Laterals Emergency Replacement

Origination Year:	1999-00	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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, 70 feet of sewer, or repairs to 5 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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	65,802	20,000	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	276,692	577,587
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821112 Power Generation Facility Improvements

Origination Year:	1999-00	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	Dan Hammons

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 minimize the purchase of electrical power, providing cost savings. A series of modifications to the engines' control systems have allowed us greater operational flexibility while still meeting the Bay Area Air Quality Management District's (BAAQMD) strict regulatory requirements. This in turn has provided a cost savings in fuel consumption.

Existing funds are slated to complete a list of improvements. Future improvements include performance optimization, and the addition of direct natural gas supply for enhanced stability. This engine optimization work entails load bank testing and adjustments to enhance engine response to varying plant electrical loads. The direct natural gas line will allow the fuel to remain at a constant (+/-5%) BTU value as recommended by the manufacturer. These two improvements will increase engine/generator reliability, resulting in a clean power source for Plant equipment which prolongs equipment life.

The remaining budget is for performance optimization and the addition of direct natural gas line. These improvements have been delayed because they require BAAQMD approval.

Project Evaluation and Analysis

This project provided 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 also provides reliability improvements and addresses fuel supply concerns regarding the declining resources from the landfill gas supply.

Fiscal Impact

This project will be funded from the Wastewater 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	68,332	310,682	0	0	0	0	0	0	0	0	0	0	0	379,014
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822752 Storm Pump Station Number 1 Rehabilitation

Origination Year:	2001-02	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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, along with the pump replacement to provide easy access for the removal and placement of new pumps, was completed in FY 2007/08.

During the design process, staff 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 with this feed line. Replacement of this feed line is proposed to be done in FY 2009/10. Two additional items need to be done and are included in the proposed budget for FY 2009/10. The first is dredging of the ponds where water backs up during storms, and removal of silt in the holding area. The second is relining of the discharge pipes which are deteriorating.

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 Sunnyvale's timetable and decision to proceed.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	787,060	52,632	330,000	0	0	0	0	0	0	0	0	0	0	1,169,692
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822762 Storm Pump Station Number 2 Rehabilitation

Origination Year:	2001-02	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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 experience 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.

Construction work to correct erosion problems, bringing the levee back to a uniform slope and providing vehicular access along the top of the levee was done in FY 2006/07.

Funding of this project includes replacement of pumps and engines (3 in FY 2008/09 and 1 each in 2009/10, 2010/11 and 2011/2012) estimated in current dollars at $80,000 each, and sectional channel dredging from FY 2012/13 through 2014/15. Dredging should be budgeted every 10 years after that, and the proposed budget reflects this.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure of the Wastewater Utility. Failure of this station to operate would result in flooding of the northeast portion of Sunnyvale.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	117,381	240,000	80,000	80,000	81,600	52,020	53,060	54,122	0	0	0	0	203,801	961,984
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822802 Storm Sewer Extension - Taylor Avenue

Origination Year:	2001-02	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

Existing storm drainage culverts have collapsed on Taylor Avenue between Jackson Avenue and Bayview Avenue, and on Hazelton Avenue at Bayview Avenue. These culverts were constructed of half-pipes and were buried under the pavement. This has resulted in chronic blockage problems during storm events. This location is one block south of Bishop Elementary School, and when blockages occur, water obstructs street and pedestrian traffic. In particular, students walking from the south have no easy way to cross the street. The project would remove the culverts and reestablish surface drainage. Some ramp installation at adjacent corners may be necessary.

Project Evaluation and Analysis

This project will eliminate service calls to repair flooding at intersections and corner properties, decrease the possibility of property damage and related claims, and allow pedestrian traffic to cross the streets near Bishop Elementary School.

Fiscal Impact

This project is funded by Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822812 Storm Sewer Extension - McKinley Avenue

Origination Year:	2001-02	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

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

Half-pipe culverts were installed in the McKinley Avenue and Washington Avenue neighborhood in the past, crossing intersections to eliminate the need for valley gutters. This was used as a relatively inexpensive way to minimize the impact upon motorists driving across storm runoff channels. In large storms, the existing culverts are not able to contain storm runoff and localized flooding occurs. This project will eliminate the flooding problem by implementing a new storm drainage system, including catch basins and connecting pipes. This drainage system will be connected to the existing storm lines at Mathilda or Evelyn.

Project Evaluation and Analysis

This project will eliminate service calls to repair flooding at intersections and corner properties and decrease the possibility of property damage and related claims. This project has been delayed several times in anticipation of commercial development in the area. Development has been delayed, and now the pavement in the area has deteriorated to the point where roadway reconstruction is required. This project will be completed in conjunction with the Washington Avenue project (#822822) in order to benefit from economies of scale, and should be completed prior to street overlay projects.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	225,000	0	0	0	0	0	0	0	0	0	0	225,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822822 Storm Sewer Extension - Washington Avenue

Origination Year:	2001-02	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

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

Half-pipe culverts were installed in the Washington Avenue neighborhood in the past, crossing intersections to eliminate the need for valley gutters. This was used as a relatively inexpensive way to minimize the impact upon motorists driving across storm runoff channels. In large storms, the existing culverts are not able to contain storm runoff and localized flooding occurs. This project will eliminate the flooding problem by implementing a new storm drainage system, including catch basins and connecting pipes. This drainage system will be connected to the existing storm lines at Mathilda or Evelyn.

Project Evaluation and Analysis

This project will eliminate service calls to repair flooding at intersections and corner properties and decrease the possibility of property damage and related claims. This project has been delayed several times in anticipation of commercial development in the area. Development has been delayed, and now the pavement in the area has deteriorated to the point where roadway reconstruction is required. This project will be completed in conjunction with the McKinley Avenue project (#822812) in order to benefit from economies of scale, and should be completed prior to street overlay projects.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	225,000	0	0	0	0	0	0	0	0	0	0	225,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824301 Rehabilitation of Digesters and Replacement of Digester Lids

Origination Year:	2002-03	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Dan Hammons

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 gas 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. The rehabilitation of Digester #3 was completed in early 2008. Digester #4 will be in construction in FY 2008/09. Digester #1 and #2 will be rehabilitated following the completion of Digester #4. During design of the last two digesters, fuel management options to address the shortfall of available fuel from the Landfill and the Digesters will need to be incorporated. Construction costs for each digester are spread over the life of the project. The budget has been updated based on the actual costs received for the first digester.

Project Evaluation and Analysis

These digesters will be necessary for any treatment process recommendations to come from the Strategic Infrastructure Plan (SIP) currently being developed.

The construction schedule has been moved up from the FY 2008/09 budget due to the current condition of the digesters and lids. Postponing the work would reduce digestion capacity which would mean reducing methane production that is used for electrical generation at the plant and would increase natural gas purchase. Postponing the work would also mean reducing or eliminating required redundancy at the plant as well as seismic safety of these critical facilities, and it would not be addressing critical safety and air quality issues.

Fiscal Impact

The project will be funded from Wastewater Revenues. Operating costs are not anticipated to vary significantly from historical operating costs although some automation improvements are being made.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	3,407,954	1,776,350	1,878,650	1,825,000	2,448,000	3,537,360	0	0	0	0	0	0	0	14,873,314
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824341 Wastewater Cost of Service Study

Origination Year:	2002-03	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Finance	Project Manager:	Tim Kirby	Project Coordinator:	none

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 analysis was completed in FY 2006/07 and didn't recommend any significant changes to the City's current structure.

Project Evaluation and 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 within 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. Expenses for the wastewater study are higher than those of the water study due to needed sampling and corresponding laboratory analysis to confirm the characteristics of the discharges from each of the customer classifications being evaluated.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	21,872	0	0	0	48,960	0	0	0	0	54,056	0	0	132,698	257,586
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824771 Primary Sedimentation Basin Renovation

Origination Year:	2004-05	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2013-14	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Lorrie Gervin

Project Description / Scope / Purpose

This project provides evaluation and pre-design funding for the Renovation of the Primary Sedimentation Basins at the Water Pollution Control Plant (WPCP). Funding is for a review of primary treatment, headworks and grit removal alternatives to replace existing facilities.

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 is falling off in large chunks, 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 can threaten the structural integrity of the basins. In addition, the primary tanks were built before the current, more stringent seismic requirements were put in place, so the current structures are vulnerable to earthquake damage.

The overall project will provide engineering review and evaluation of alternatives, seismic evaluation, and the development of plans and specifications for repair or replacement of the recommended option. The project was delayed pending review by the WPCP Strategic Infrastructure Plan (SIP) consultant. That review has been completed, and the consultant has recommended an evaluation of alternatives.

Project Evaluation and Analysis

This project was identified as one of the projects that would pose significant risk if it follows the schedule of the SIP and construction initiated as a result of the fully completed SIP, rather than being expedited through early implementation. 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 SIP consultant has indicated that primary treatment would be included under any of the alternatives to be considered in the SIP, as it provides the most cost-effective type of treatment as well as significant energy benefits.

Fiscal Impact

This project is funded from the Wastewater Management Fund. Funds in FY 2008/09 are for evaluation of alternatives with funds for design programmed in FY 2009/10. Funding for construction is estimated to be $15-20 million and is provided as part of project 827090-Construction of a New Water Pollution Control Plant.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	1,250,000	1,300,000	0	0	0	0	0	0	0	0	0	0	2,550,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825111 Tertiary Plant Tank Drainage System Modifications

Origination Year:	2003-04	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2008-09	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Joanna De Sa

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 is failing. 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.

This project encompasses both the study and the subsequent engineering design work. The design is complete. Bids have been received and the project has been awarded. Construction began in December 2008. Delays on construction may be incurred due to availability of structure during rainy season. Project should be completed by the end of FY 2008/09.

Project Evaluation and Analysis

This project addressed 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.

Fiscal Impact

This project will be funded from Wastewater Revenues. Operating costs will not be impacted significantly. The useful life of repairs is estimated to be 30 years.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	33,949	315,599	0	0	0	0	0	0	0	0	0	0	0	349,548
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825141 Air Floatation Tanks Rehabilitation

Origination Year:	2003-04	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2012-13	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Dan Hammons

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. 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 15-20 years. The cost analysis is based on an internal estimate and includes $730,000 for design and construction for each tank. Estimates will be updated upon receiving competitive bids. Condition assessment of the tanks is complete. Design is currently underway with construction of the tanks scheduled one at a time beginning in FY 2009/10.

Project Evaluation and Analysis

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.

Fiscal Impact

This project is funded by transfers form the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	251,535	1,112,892	348,608	730,750	745,365	0	0	0	0	0	0	0	0	3,189,150
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825321 Replacement/Rehabilitation of Sanitary Manholes

Origination Year:	2005-06	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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.

This project, which started in FY 2005/06, will systematically repair or replace deficient manholes. Deteriorated manholes will be identified during flushing and video inspection operations done routinely throughout the year.

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 and Analysis

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 more costly than a scheduled replacement.

Fiscal Impact

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	78,833	75,000	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	1,037,604	1,998,033
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825331 Replacement/Rehabilitation of Sewer Pipes

Origination Year:	2005-06	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This project provides funding for the flushing, televising, and 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 includes flushing, televising and replacement or rehabilitation of approximately 3,000 feet per year. Based on current estimates, the rounded cost has increased to $210 per lineal 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. The estimated cost is $700,000 per year (approximately one-third of one percent [0.35%] of the value of the entire collection system).

This project will rely upon the findings of the video inspection 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.

Project Evaluation and 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	88,293	540,069	700,000	700,000	714,000	728,280	742,846	757,702	772,857	788,313	804,080	820,161	9,684,301	17,840,902
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825351 Replacement/Rehabilitation of Storm Drain Manholes

Origination Year:	2005-06	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This project provides ongoing funding for replacement / rehabilitation of the City's 3,195 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 per year, beginning in FY 2015/16.

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 (in current dollars). 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.

This project will be completed in coordination with project 825361, "Replacement/Rehabilitation of Storm Drain Pipes".

Project Evaluation and 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	16,561	16,892	17,230	17,575	207,520	275,778
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825361 Replacement/Rehabilitation of Storm Drain Pipes

Origination Year:	2005-06	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This project provides ongoing funding for replacement / rehabilitation of the City's 327 miles of storm drain pipes. The storm system infrastructure is, on average, 50 years old. This project will replace or rehabilitate storm drain pipes, depending on condition, at a rate of 800 lf/yr at $280/foot, beginning in FY 2016/17, after results from the first year of video inspections of the storm system are available. Storm systems are not generally subjected to the same conditions as sewer systems, and can be expected to last longer.

This project will be completed in coordination with project 825371, "Video Inspection and Evaluation of Storm Drain System". Following video inspection, the project may be revised.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	252,260	257,306	262,452	3,098,975	3,870,993
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825371 Video Inspection and Evaluation of Storm Drain System

Origination Year:	2005-06	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Jim Craig	Project Coordinator:	Jim Craig

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. This work is scheduled to begin in FY 2015/16.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	26,498	27,028	27,568	28,120	332,033	441,247
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825381 Storm Pump Station #1 Expansion

Origination Year:	2005-06	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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, and three discharge pipes. 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 (wetland), constant water flow through the storm system, power lines in the center, and overall environment issues, this item is projected to cost $1,600,000 (in current dollars) to build. The project budget consists of environmental permitting (FY 2012/13), engineering design (FY 2013/14), and dredging (FY 2013/14 and FY 2014/15).

The remaining budget 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 and 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 cannot be done until the SCVWD raises 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	104,040	689,785	920,067	0	0	0	0	0	1,713,892
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825521 Pond Sediment Removal

Origination Year:	2005-06	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2013-14	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Dan Hammons

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 recommended the removal of 26,000 dry tons at a unit cost of $540 per dry ton. This five-year project will remove approximately 5,000 dry tons, or 20%, of the recommended removal. Funding also provides for site improvements for staging and provision of electricity and water necessary to accomplish the project. Removal of the total recommended 26,000 dry tons is estimated at $14 million.

Design process for the infrastructure component of this project is currently underway and expected to be completed in FY 2008/09. This project is phased to be completed in bi-annual contracts incorporating funding from two budget years. This rate of removal has been determined to be the least disruptive to ongoing operations at the WPCP. This also allows the project to move forward in parallel with the WPCP Strategic Infrastructure Plan (SIP), which is in progress. This phasing also allows us to terminate the process in the unlikely event the SIP determines the ponds will not be utilized in the future.

Project Evaluation and Analysis

Work to remove solids should be initiated as soon as possible to mitigate risks such as exceeding ammonia limits. Alternative solutions were 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 utilizing all three disposal options to confirm projections and minimize future costs were determined to be the best approach. 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 Wastewater 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. The SIP will address the need and expected cost for this work beyond FY 2013/14.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	39,966	803,062	407,973	407,973	664,020	690,826	718,756	0	0	0	0	0	0	3,732,576
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825751 Sewer Lift Stations Rebuild

Origination Year:	2004-05	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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. Replacement of traffic rated lid for the Kifer lift station ($20,000) is scheduled for FY 2009/10. Design for the Lawerence lift station ($50,000) is scheduled for FY 2010/11, with construction ($200,000) to be done in FY 2011/12. Design for Sunken Gardens station ($45,000) is set for FY 2011/12, with construction ($185,000) occurring in FY 2012/13. Design for Baylands station ($50,000) is scheduled for FY 2012/13, and construction ($200,000) for FY 2013/14. The work will finish with Arques lift station, which will be designed ($50,000) in FY 2013/14 and constructed ($200,000) in FY 2014/15.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	20,000	50,000	249,900	244,494	265,302	216,486	0	0	0	0	0	1,046,182
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825961 SCVURPPP Contracting and Fiscal Agent

Origination Year:	2004-05	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Finance	Project Manager:	Lorrie Gervin	Project Coordinator:	Tim Kirby

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	22,925	48,866	43,806	43,806	44,682	45,575	46,488	47,417	48,365	49,333	50,319	51,325	606,043	1,148,950
Revenues														
Other Agencies-Reimbursement			43,806	43,806	44,682	45,575	46,488	47,417	48,365	49,333	50,319	51,325	606,043	
Total	0	48,588	43,806	43,806	44,682	45,575	46,488	47,417	48,365	49,333	50,319	51,325	606,043	1,125,747
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826970 Gibraltar/North Borregas Avenue Sewer Replacement

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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, which was adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04. The useful life of the replaced sewer would be 40 years.

Project Evaluation and Analysis

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. 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.

This project has been pushed out 1 year due to expected delays in new development.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	53,130	151,800	0	0	0	0	0	0	0	204,930
Revenues														
Sewer Connection Fees			0	0	0	47,042	47,042	0	0	0	0	0	0	
Total	0	47,506	0	0	0	47,042	47,042	0	0	0	0	0	0	141,590
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826980 Crossman/Java Drive Sanitary Sewer Replacement

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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, which was adopted by the Sunnyvale City Council on April 27, 2004 by resolution 111-04. The useful life of the replaced sewer would be 40 years.

Project Evaluation and Analysis

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. 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 line will be a replacement of existing sewer and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	371,236	1,060,675	0	0	0	0	0	0	0	1,431,911
Revenues														
Sewer Connection Fees			0	0	0	328,695	328,695	0	0	0	0	0	0	
Total	0	331,938	0	0	0	328,695	328,695	0	0	0	0	0	0	989,328
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826990 Java/North Borregas Sewer Line Replacement

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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 a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04. The useful life of the replaced sewer would be 40 years.

Project Evaluation and Analysis

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	73,343	209,550	0	0	0	0	0	0	0	282,893
Revenues														
Sewer Connection Fees			0	0	0	64,398	64,398	0	0	0	0	0	0	
Total	0	65,579	0	0	0	64,398	64,398	0	0	0	0	0	0	194,375
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827000 Mathilda/First Street Sanitary Sewer Replacement

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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, which was adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04. The useful life of the replaced sewer would be 40 years.

Project Evaluation and Analysis

Not upgrading the line will result in sewer capacity problems once the developments in the area take place. 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	154,385	441,100	0	0	0	0	0	0	0	595,485
Revenues														
Sewer Connection Fees			0	0	0	136,693	136,693	0	0	0	0	0	0	
Total	0	138,042	0	0	0	136,693	136,693	0	0	0	0	0	0	411,428
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827010 Water Pollution Control Plant Primary Roof Replacement

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2008-09	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Dan Hammons

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 past their useful life, they 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. This project was included with Project 801101, "WPCP Air Conditioning Project", due to time of the replacement and major HVAC renovations taking place. The project is expected to be bid in early 2009 and complete in summer 2009.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	6,925	203,075	0	0	0	0	0	0	0	0	0	0	0	210,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827020 Emergency Bypass Pumping Plan

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2008-09	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	Lorrie Gervin

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 the WPCP Strategic Infrastructure Plan (SIP).

Project Evaluation and Analysis

This project is a contingency plan to address the possibility of a break in the effluent pipeline that carries flows from the primary tanks out to the oxidation ponds. It will provide a contingency plan/SOP and nominal facilities (such as the construction of pumping pits, into which rented submersible pumps can be lowered, and temporary hosing attached), to route flows by an alternate means to the oxidation ponds and thereby prevent spills in the event of a break. Project alternatives have been evaluated and chosen with final design underway.

Fiscal Impact

This project will be funded from revenues of the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	3,548	246,452	0	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827030 WPCP Strategic Infrastructure Plan

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	Lorrie Gervin

Project Description / Scope / Purpose

This project provides funding for a Master Facilities plan at the Water Pollution Control Plant (WPCP). Many of the critical components of the WPCP have reached the end of their useful life. The facility protects the South San Francisco Bay by treating Sunnyvale's sewage and operates under a strict discharge permit issued by the State Regional Water Quality Control Board. Maintenance of the city's wastewater treatment plant asset is necessary in order to provide the critical service of wastewater treatment.

The completed Asset Condition Assessment Report and the Public Works 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 30-40 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.

The current status of the project is that the consulting firm is under contract to complete the study. They will be approximately 45% complete at the end of FY 2008/09. Work completed to date includes review of all available plant information/documentation and development of evaluation criteria for comparison of alternatives, and the development of alternatives is just beginning.

The budget has been increased in FY 2009/10 to include the evaluation of all buildings at the WPCP. The study will be completed by the end of calendar year 2009.

Project Evaluation and Analysis

Replacement cost of the plant is estimated at $380 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. With many components reaching 50 years of service and/or the end of their useful life, it is critical 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 decisions to repair/replace are needed to ensure that no interruption in treatment occurs.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	88,639	761,361	70,000	0	0	0	0	0	0	0	0	0	0	920,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827040 WPCP Asset Condition Assessment

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	Lorrie Gervin

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 information will be used to define existing conditions and priorities as part of the ongoing predictive maintenance efforts. Funds should be allocated at five year intervals to maintain this level of evaluation. 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 (SIP) and the first update to the asset condition assessment. The next assessment is scheduled for FY 2025/26, which is 5 years after the anticipated completion of the new Water Pollution Control Plan.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	360,248	360,248
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827050 Sanitary Sewer Collection System Master Plan

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2013-14	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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 scheduling; and may inform revisions to Project 825331, "Replacement/Rehabilitation of Sewer Pipes".

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 2010/11 will be used to prepare a model of the sanitary sewer system. The costs in FY 2011/12 are for condition assessment, with funds in FY 2012/13 to analyze and develop alternatives for capital projects and funding.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure of the Wastewater Utility.

Fiscal Impact

It is estimated that this project will cost $500,000 (in current dollars). 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	150,000	204,000	156,060	0	0	0	0	0	0	0	510,060
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827060 Sulfur Dioxide (SO2) Equipment Replacement

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Dan Hammons

Project Description / Scope / Purpose

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. Because Sulfur Dioxide is an extremely aggressive chemical, it requires very specialized equipment for its handling. The result of an alternative study was to replace the Sulfur Dioxide (SO2) system with a Sodium Bisulfite (NaSHO3) system for dechlorination. The project includes design and construction. Design is currently underway with construction scheduled for FY 2009/10.

The budget for this project has been increased to cover a different alternative than originally planned. This selected alternative will allow the plant to replace one of its two toxic gases with a liquid form of dechlorinating agent which is much safer and easier to work with, as well as possibly being more cost efficient in the long run.

Project Evaluation and 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. This project eliminates one of the two bulk toxic gasses at the WPCP. The current system will be utilized until this project is completed.

Fiscal Impact

This project is partially funded by the Wastewater Equipment Replacement Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	23,399	266,601	243,400	0	0	0	0	0	0	0	0	0	0	533,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gen Serv Fund - Sewer Equipmen			0	0	0	0	0	0	0	0	0	0	0	
Total	4,841	55,159	0	0	0	0	0	0	0	0	0	0	0	60,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827070 Algae Digestibility Study

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2010-11	Category:	Special	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	Joanna De Sa

Project Description / Scope / Purpose

The purpose of this project is to support several research projects related to algae as an energy source. These studies include:

- Digestibility of algae, for production of more methane in the plant digesters
- Measuring methane emissions from the ponds where algae are produced. Methane is a strong greenhouse gas, and determining how much methane is released from the ponds is a critical component of assessing the sustainability of the pond process for long-term secondary treatment at the plant, and thus whether algae would continue to be available as an energy source.
- Evaluating other methods of converting the biomass of algae into usable energy.

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.

Project Evaluation and 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. Information obtained from these studies will be included in the Strategic Infrastructure Plan for the plant and will also help identify other opportunities for beneficial use of the algae that are produced as a by-product of the treatment process.

Fiscal Impact

This project was previously approved for WPCP staff to commission the study. However, the energy field is currently seeing increased activity, and WPCP staff have been approached by a number of entities interested in conducting studies on our ponds and the algae they produce. These entities include NASA, Cal Poly, the Water Environment Research Foundation, as well as consultants and energy start-up companies. Typically these studies involve some grant funding, and local participation is requested through funding or in-kind services. This project would provide the local share for these studies, some of which have been initiated, and some of which have been submitted in proposal form for grant funding.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	40,000	20,000	0	0	0	0	0	0	0	0	0	60,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827090 Construction of a New Water Pollution Control Plant

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2019-20	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	none

Project Description / Scope / Purpose

This project is intended to provide for the full replacement or rehabilitation 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. If one or more of the major components or unit treatment processes at the plant were to experience a significant or catastrophic failure prior to this project being implemented, funds would need to be moved forward (earlier) from this project, to provide for the replacement/repair of that component, prior to the overall project being implemented.

Project Evaluation and Analysis

In order to address the deteriorating condition of the plant, a project to evaluate repair/replace options and new technology for the plant is covered in project 827030, "WPCP Strategic Infrastructure Plan". 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. Projected operating savings beginning in FY 2019/20 reflect the estimated labor cost savings associated with improved plant automation.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	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	121,301,896	380,361,611
Revenues														
Miscellaneous Revenues			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	121,301,896	
Total	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	121,301,896	380,361,611
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	-12,113,140	-12,113,140

Project Information Sheet

Project: 828010 Alternative Monitoring System (AMS)

Origination Year:	2008-09	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2008-09	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	Dan Hammons

Project Description / Scope / Purpose

In response to the Title V permit, new regulatory requirements mandate the installation of emission monitoring equipment on the Power Generation Facility Caterpillar engines. This required monitoring system provides continuous monitoring to both Caterpillar engines for air emissions. The system will provide alarms for required interaction from staff. It also provides the reporting requirements mandated by the Bay Area Air Quality Management District (BAAQMD).

Project Evaluation and Analysis

This project funds the design, equipment, installation, programming, training, and two years of support for the new equipment and associated software.

Fiscal Impact

This project will be funded from the Wastewater Management Fund from Sewer revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	129,122	0	0	0	0	0	0	0	0	0	0	0	129,122
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828060 Gray Water Filtering and Reuse Study

Origination Year:	2008-09	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	Lorrie Gervin

Project Description / Scope / Purpose

This project will look at code revisions that would be necessary to allow the filtering of gray water for household use. Gray water usage is regulated at the state and local levels; existing and proposed requirements will be reviewed to determine what changes would be necessary in local requirements (SMC) to allow its use. The use of gray water could provide savings in potable water use by replacing potable supply with gray water for certain applications (landscape irrigation, etc.)

Project Evaluation and Analysis

Project will involve staff hours and consultant hours to review existing laws/codes governing gray water use, evaluation of alternatives to allow local use, and write-up and report-out of findings and recommendations.

Fiscal Impact

Expenditures of up to $20K in per year in FY 2008/09 and early FY 2009/10 are for consultant assistance. This project is funded from wastewater rate stabilization reserve.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828210 Pretreatment Handheld Data Entry Device Project

Origination Year:	2009-10	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	Dan Hammons

Project Description / Scope / Purpose

This project is to provide hand-held data entry devices to the Industrial Waste Inspectors and Lab/Field Technicians in the Pretreatment program of the Water Pollution Control Plant. This project will enable inspection and sampling activities by Inspectors to be recorded on a hand-held data entry device and to be uploaded to a database for further tracking, trend analysis, regulatory reporting, work scheduling, and enforcement actions. It will achieve greater efficiencies by making inspection data more readily available, reducing the possibility of human error in transcribing paper inspection reports to a database, minimizing the possibility of lost or misplaced paper files, and reducing the time needed to gather and store inspection data. Current methods are error-prone, slow, and consume staff time that could be better used for other critical tasks.

Project Evaluation and Analysis

Other Pretreatment programs in Bay Area cities already use such equipment and databases to handle their work. New requirements and increased inspections and sampling relating to the Regional Stormwater Permit for activities related to C3, Commercial, and Significant Industrial Users (SIUs) programs, as well as more requirements relating to Mercury detection for Dental facilities means an increased workload for Inspectors and Lab/Field Technicians. This project will help the Pretreatment program keep pace with the increased needs.

Fiscal Impact

This project is funded from the Wastewater Management Fund. The cost to implement is estimated at $96,778. Operating costs are estimated at $16,740 annually for software licensing and equipment replacement. These data were derived from costs for a different hand-held data device project for Maintenance and Operations staff already underway in FY 2008/09. Replacement is estimated at 5-year intervals, but will evaluated and budgeted when appropriate hardware/software platforms have been identified.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	96,778	0	0	0	0	0	0	0	0	0	0	96,778
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	16,740	16,740	16,740	16,740	16,740	16,740	16,740	16,740	16,740	16,740	167,400	334,800

Project Information Sheet

Project: 828220 Storm Drain Marking

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

Project Description / Scope / Purpose

General Plan goal 3.4A.3e required staff to "Label approximately 1,060 municipal storm drainage inlets a year until all inlets are labeled and maintain labels as necessary to educate the public on the fate of material discharged to storm drains."

Most inlets were labeled years ago, and they are now in need of maintenance to keep the labels in good legible condition. There are over 4,200 inlets to be maintained, and this project would provide funds on an ongoing basis to label any missed inlets and re-label those that have faded with time, at a rate of 200 per year. Life expectancy for the legends is between 8 and 10 years.

Project Evaluation and Analysis

Even though the sub-element requires that inlet labels be maintained, due to budget constraints Field Services Division does not have enough resources to maintain the labels in its operational program.

Proposed language of a new municipal regional discharge permit will require co-permittees to ensure that storm drains under their responsibility are marked "No dumping - flows to Bay," or equivalent language, in good legible order.

Fiscal Impact

This project will be funded by the utility fund. Not having the inlet labels maintained could place the City in non-compliance with it discharge permit in the near future.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	42,000	42,000	42,840	43,697	0	0	0	0	0	0	0	170,537
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828230 WPCP Power Monitoring

Origination Year:	2008-09	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	Dan Hammons

Project Description / Scope / Purpose

This project provides for the installation of power monitoring equipment on the WPCP electrical Motor Control Centers (MCCs). These devices monitor power supplied throughout the Plant for voltage, amperage and ground faults, allowing plant operators to detect interruption of power, voltage fluctuations, and single phasing (one of three legs of power drops low). Without the ability to detect these conditions, plant operators are unable to respond by taking actions to prevent damage to equipment, such as burning up motors or electrical control equipment.

Project Evaluation and Analysis

Having the ability to monitor the three phases of electricity will allow us to remove equipment from service when power being supplied is not adequate, prolonging equipment life and increasing reliability of the Plant. This deficiency was also noted by the consultants for the WPCP Strategic Infrastructure Plan (SIP). This project is the minimum necessary to hold us over until the Plant is upgraded or replaced.

Fiscal Impact

This project has been identified as part of the SIP. This is an important cost benefit by preventing loss of equipment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828240 Replacement of Temporary Buildings at the WPCP

Origination Year:	2009-10	Type:	Wastewater	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Public Works	Project Manager:	Lorrie Gervin	Project Coordinator:	Dan Hammons

Project Description / Scope / Purpose

Funds for this project would replace two temporary structures. One is a modular building that houses up to 8 Pre-treatment staff. The other is an Instrumentation Trailer for Maintenance which also houses the Sr. Maintenance Mechanic. These facilities are past their useful life and are in need of significant repair. Costs to repair would be more than 50% of the new purchase price.

Project Evaluation and Analysis

Due to the age and state of disrepair, replacement is a better investment than repair. Funds in FY 2009/10 include:

- Two new temporary buildings: $160,000
- Installation and connection: $14,000
- Disposal of the two old temporary buildings: $10,000

Fiscal Impact

This project will be funded by Wastewater Revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	184,000	0	0	0	0	0	0	0	0	0	0	184,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Public Safety

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
PUBLIC SAFETY FUNDED PROJECTS															
818100	Public Safety Buildings - Roofs	124,633	494,683	145,500	0	0	249,338	276,865	0	0	0	0	0	0	1,291,019
819610	Public Safety Buildings - HVAC	270,626	1,482,467	463,750	0	0	0	0	0	0	0	0	0	0	2,216,843
819840	Police Services Equipment Acquisition	1,214,314	87,758	79,000	33,000	0	0	0	0	0	0	0	0	0	1,414,072
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	0	750,961	487,441	0	0	0	0	0	0	0	0	0	0	1,238,402
826230	FY 09-10 #9 Recruitment and Training for Sworn Officers	0	0	565,865	1,554,810	0	0	0	0	0	0	0	0	0	2,120,675
826240	FY 10-11 #10 Recruitment and Training for Sworn Officers	0	0	0	1,182,013	697,552	0	0	0	0	0	0	0	0	1,879,565
826250	FY 10-11 #11 Recruitment and Training for Sworn Officers	0	0	0	565,865	1,585,906	0	0	0	0	0	0	0	0	2,151,771
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	0	0	0	0	1,205,653	711,504	0	0	0	0	0	0	0	1,917,157
826270	FY 12-13 #14 Recruitment and Training for Sworn Officers	0	0	0	0	0	901,958	517,276	0	0	0	0	0	0	1,419,234
826280	FY 13-14 #16 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	919,997	527,622	0	0	0	0	0	1,447,619
826290	FY 14-15 #18 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	1,279,450	755,054	0	0	0	0	2,034,504
826300	FY 15-16 #20 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	1,305,038	770,154	0	0	0	2,075,192
826310	FY 15-16 #21 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	482,341	1,328,070	0	0	0	1,810,411
826320	FY 16-17 #22 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	1,160,512	672,737	0	0	1,833,249
826330	FY 16-17 #23 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	408,626	1,138,953	0	0	1,547,579
826340	FY 17-18 #24 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	993,202	564,632	0	1,557,834
826341	FY 17-18 #25 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	416,798	1,161,732	0	1,578,530
826342	FY 18-19 #26 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,384,916	0	1,384,916
826343	FY 18-19 #27 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	425,133	0	425,133

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
826350	FY 20-29 10 Year Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	0	38,205,671	38,205,671
827360	State 911 GIS Technology Funding Project	49,400	40,600	0	0	0	0	0	0	0	0	0	0	0	90,000
827400	Implement CalEPA Aboveground Petroleum Storage Act	2,733	45,740	0	0	0	0	0	0	0	0	0	0	0	48,473
827940	Seatbelt Education and Enforcement	0	17,100	0	0	0	0	0	0	0	0	0	0	0	17,100
827950	Sobriety Checkpoint Mini-Grant	0	18,500	0	0	0	0	0	0	0	0	0	0	0	18,500
828000	"Avoid the 13" DUI Enforcement Campaign	0	7,940	7,940	7,940	7,940	0	0	0	0	0	0	0	0	31,760
828070	Fire Apparatus Mobile Data Terminals (MDTs)	0	264,838	0	0	0	0	0	0	0	0	0	0	0	264,838
828150	Police Services Equipment - Cell Phones	0	0	48,000	48,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	56,240	74,327	590,550
	PUBLIC SAFETY FUNDED PROJECTS	1,661,705	3,210,587	1,797,496	3,391,628	3,546,011	1,912,739	1,765,076	1,859,029	2,595,429	3,721,418	3,276,827	3,592,653	38,279,998	70,610,596
PUBLIC SAFETY UNFUNDED PROJECTS															
818150	Public Safety Buildings - Rehabilitation	252,890	76,403	0	120,669	203,213	150,574	0	0	498,433	508,402	0	0	0	1,810,584
900305	Civil Defense Attack Warning System Options	0	0	45,000	0	0	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	8,800,535	8,800,535
900665	Public Safety Building Wall Carpet Replacement	0	0	34,375	0	0	0	0	0	0	0	0	0	0	34,375
	PUBLIC SAFETY UNFUNDED PROJECTS	252,890	76,403	79,375	120,669	203,213	150,574	0	0	498,433	508,402	0	0	8,800,535	10,690,494

Public Safety

A quick response to emergency incidents is essential to life saving operations, the control and reduction of property damage, and maintaining an orderly city in which the populous feels safe. With this in mind, the projects included here not only address Public Safety, but are also supportive to other General Plan sub-elements such as Land Use & Transportation and Environmental Management.

Funding Sources: Public Safety projects are primarily funded by the General Fund. Supplemental funding for specific enforcement programs and equipment acquisition is provided by State and Federal Grant funds. Another source of funding is Asset Forfeiture monies, received through drug and other law enforcement activities.

Major Public Safety Projects

The Public Safety Plan includes projects that relate to recruitment and training efforts, emergency operations, services provided, and rehabilitation and repair of Public Safety buildings.

Recruitment & Training. These projects directly relate to the recruitment and training of sworn officers over the 20-year planning period. The total 20-year budget for these projects is $63.8 million. These projects specifically fund the cost of recruits, while the fixed costs for recruitment are funded in the operating budget. Individual projects are set up for each recruitment class in the first ten years while recruitment costs in years 11-20 are captured in a single project. As part of the development of the FY 2009/2010 projects budget, staff reviewed and restructured the recruitment process which resulted in more than $20 million in savings over the 20-year plan. These projects will be evaluated and adjusted annually.

Emergency Operations. These projects include training for the Emergency Operations Center, the Citizen Emergency Response Team, weapons of mass destruction training, and urban areas security training.

Services. Several projects relate to providing services to the City of Sunnyvale. These projects include equipment acquisition that will allow more efficient provision of services, seatbelt education and enforcement and DUI enforcement and awareness campaigns. These projects are funded by federal and state grants.

Buildings. The final category of projects included in the FY 2009/2010 budget is for rehabilitation and repair on the Public Safety buildings.

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

Origination Year:	1996-97	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

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. Staff verified the need by locating broken roof tiles and tracing water leaks down through the roof underlayment. Staff prepared funding estimates based on professional evaluations and cost estimates. In FY 2003/04, $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 2008/09 due to the on-going issues occurring with leaking and the integrity of the roofing tile. Staff spent over $20,000 in roof repairs in FY 2005/06 and several thousand dollars again in FY 2006/07, and plan to use a mix of tile and composition tile to retain consistency with the surrounding building. This phase of the project will be completed in FY 2009/10 to insure the integrity of the building and components. The useful life of the Public Safety roof is 40 years.

Funds in FY 2012/13 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 2013/14 are for the replacement of tar and gravel roofs at Fire stations 2, 4 and 6. The useful life for cool roofs are 15-20 years.

Project Evaluation and Analysis

The existing tiles of the Public Safety Building 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 in certain areas. Staff was able to delay this project with temporary repairs. However, any further delays beyond FY 2008/09 for this project may result in potential safety risks to building users, higher operational costs 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. Increase costs in FY 2009/10 is due to the use of a mix of tile and composition tile to insure the integrity of the building and components. No additional operating costs are generated due to this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	124,632	494,684	145,500	0	0	249,338	276,865	0	0	0	0	0	0	1,291,019
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			145,500	0	0	249,338	276,865	0	0	0	0	0	0	
Total	5,554	494,683	145,500	0	0	249,338	276,865	0	0	0	0	0	0	1,171,940
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

Origination Year:	1997-98	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

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 2008/09 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 2009/10 are for the replacement of the HVAC units at Fire Stations 1 and 3-6. Replacement of this equipment will allow for appropriate climate control of Fire station facilities. HVAC equipment at Fire Station 2 was replaced in 2004.

Project Evaluation and Analysis

HVAC engineers have evaluated the existing equipment and have determined this equipment is well beyond its useful life. Additionally, Facilities staff has been experiencing on-going climate issues and equipment failure in the Public Safety and Fire station buildings. 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. This project will allow the new system components to achieve the efficiency they were designed for, and allow for consistent climate control. Completion of the design and bidding process is anticipated to be completed in 2009 and construction is scheduled for spring of 2009.

Fiscal Impact

This project is funded by General Fund Transfers.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	270,626	1,482,467	463,750	0	0	0	0	0	0	0	0	0	0	2,216,843
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			463,750	0	0	0	0	0	0	0	0	0	0	
Total	28,248	1,482,467	463,750	0	0	0	0	0	0	0	0	0	0	1,974,465
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819840 Police Services Equipment Acquisition

Origination Year:	1997-98	Type:	Public Safety	Fund:	175 Asset Forfeiture
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	100 Dept of Justice Forfeitures
Department:	Public Safety	Project Manager:	Mark Stivers	Project Coordinator:	William Bielinski

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.

Additional planned expenditures for FY 2009/10 funding will include the purchase and installation of an Ammunition Storage Locker ($25,000) and the purchase and installation for two patrol vehicles License Plate Reader technology ($54,000).

Additional expenditures anticipated for FY 2010/11 will include a Forensic Light Source ($18,000) and a Evidence Drying Cabinet ($15,000) for the Crime Scene Laboratory location within DPS.

Project Evaluation and 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 2020/2021.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1,214,313	87,759	79,000	33,000	0	0	0	0	0	0	0	0	0	1,414,072
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	4,583	0	0	0	0	0	0	0	0	0	0	4,583

Project Information Sheet

Project: 826220 FY 08-09 #7 Recruitment and Training for Sworn Officers

Origination Year:	2008-09	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting 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 costs were adjusted for FY 2009/10 due to salary increases for Sworn Officers since project inception.

Project Evaluation and Analysis

It is anticipated 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	750,961	487,441	0	0	0	0	0	0	0	0	0	0	1,238,402
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826230 FY 09-10 #9 Recruitment and Training for Sworn Officers

Origination Year:	2009-10	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2010-11	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting expenses (e.g testing materials, psychological evaluations, academy tuition, study materials, 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 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 7 Public Safety Officer II's for DPS staffing. Project costs adjusted for increase of 1 additional new recruit based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	565,865	1,554,810	0	0	0	0	0	0	0	0	0	2,120,675
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826240 FY 10-11 #10 Recruitment and Training for Sworn Officers

Origination Year:	2010-11	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2011-12	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials, 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 2010/11. This project is estimated for completion in FY 2011/12 and will complete training of 6 Public Safety Officer II's for DPS staffing. Project costs adjusted for decrease of 3 new recruits over original projection based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	1,182,013	697,552	0	0	0	0	0	0	0	0	1,879,565
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826250 FY 10-11 #11 Recruitment and Training for Sworn Officers

Origination Year:	2010-11	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2011-12	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials, 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 2010/11. This project is estimated for completion in FY 2011/12 and will complete training of 7 Public Safety Officer II's for DPS staffing.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	565,865	1,585,906	0	0	0	0	0	0	0	0	2,151,771
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826260 FY 11-12 #12 Recruitment and Training for Sworn Officers

Origination Year:	2011-12	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2012-13	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting 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 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 6 Public Safety Officer II's for DPS staffing. Project costs were adjusted to consider salary increases for Sworn Officers since project inception.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	1,205,653	711,504	0	0	0	0	0	0	0	1,917,157
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826270 FY 12-13 #14 Recruitment and Training for Sworn Officers

Origination Year:	2012-13	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2013-14	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials, 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 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 4 Public Safety Officer II's for DPS staffing. Project costs were adjusted to consider the decrease of 2 new recruits based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	901,958	517,276	0	0	0	0	0	0	1,419,234
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826280 FY 13-14 #16 Recruitment and Training for Sworn Officers

Origination Year:	2013-14	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials, 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 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 4 Public Safety Officer II's for DPS staffing. Project costs were adjusted to consider the decrease of 3 new recruits based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	919,997	527,622	0	0	0	0	0	1,447,619
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826290 FY 14-15 #18 Recruitment and Training for Sworn Officers

Origination Year:	2014-15	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials, 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 costs were adjusted to consider salary increases for Sworn Officers since project inception.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	1,279,450	755,054	0	0	0	0	2,034,504
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826300 FY 15-16 #20 Recruitment and Training for Sworn Officers

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials, 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 2015/16. 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 costs were adjusted to consider the increase of 1 new recruit based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	1,305,038	770,154	0	0	0	2,075,192
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826310 FY 15-16 #21 Recruitment and Training for Sworn Officers

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials, 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 costs were adjusted to consider the increase of 1 recruit based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	482,341	1,328,070	0	0	0	1,810,411
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826320 FY 16-17 #22 Recruitment and Training for Sworn Officers

Origination Year:	2016-17	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2017-18	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting 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 2016/17. This project is estimated for completion in FY 2017/18 and will complete training of 5 Public Safety Officer II's for DPS staffing.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	1,160,512	672,737	0	0	1,833,249
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826330 FY 16-17 #23 Recruitment and Training for Sworn Officers

Origination Year:	2016-17	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2017-18	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting 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 2016/17. This project is estimated for completion in FY 2017/18 and will complete training of 4 Public Safety Officer II's for DPS staffing.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	408,626	1,138,953	0	0	1,547,579
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826340 FY 17-18 #24 Recruitment and Training for Sworn Officers

Origination Year:	2017-18	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2018-19	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting 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 2017/18. This project is estimated for completion in FY 2018/19 and will complete training of 4 Public Safety Officer II's for DPS staffing.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	993,202	564,632	0	1,557,834
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826341 FY 17-18 #25 Recruitment and Training for Sworn Officers

Origination Year:	2017-18	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2018-19	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting 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 2017/18. This project is estimated for completion in FY 2018/19 and will complete training of 4 Public Safety Officer II's for DPS staffing.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	416,798	1,161,732	0	1,578,530
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826342 FY 18-19 #26 Recruitment and Training for Sworn Officers

Origination Year:	2018-19	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2019-20	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting 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 2018/19. This project is estimated for completion in FY 2019/20 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	1,384,916	0	1,384,916
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826343 FY 18-19 #27 Recruitment and Training for Sworn Officers

Origination Year:	2018-19	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2019-20	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting 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 2018/19. This project is estimated for completion in FY 2019/20 and will complete training of 4 Public Safety Officer II's for DPS staffing.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	425,133	0	425,133
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826350 FY 20-29 10 Year Recruitment and Training for Sworn Officers

Origination Year:	2016-17	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2028-29	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Carl Rushmeyer

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 recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials, 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 100 new recruits beginning in FY 2019/20. This project is estimated for completion in FY 2028/29 and will complete training of 82 Public Safety Officer II's for DPS staffing.

Project Evaluation and Analysis

It is anticipated funding 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	38,205,671	38,205,671
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827360 State 911 GIS Technology Funding Project

Origination Year:	2007-08	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2008-09	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Cheryl Bunnell	Project Coordinator:	Jeffrey Plecque

Project Description / Scope / Purpose

This project will 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 and 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 project is funded by a grant from the State of California Department of General Services. The FY 08/09 funds are for the final purchase of the licensing maintenance agreement.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	49,400	40,600	0	0	0	0	0	0	0	0	0	0	0	90,000
Revenues														
Misc. State Grants/Reimbursements			0	0	0	0	0	0	0	0	0	0	0	
Total	49,400	40,600	0	0	0	0	0	0	0	0	0	0	0	90,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827400 Implement CalEPA Aboveground Petroleum Storage Act

Origination Year:	2007-08	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Kelly Fitzgerald	Project Coordinator:	Douglas Moretto

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 and 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.

The State of California implementation of initial training has been delayed and this delay will also have an impact upon initial inspections. It is anticipated the grant period for this program will be extended an additional year to facilitate the training and inspections for the start up of this program.

Fiscal Impact

Project funded through a CalEPA APSA Grant. Terms of the CUPA agreement began on January 1, 2008 and conclude on March 1, 2010. Funds are to be used for the expense associated with implementing the provisions of the APSA. Appropriate fees are to be established prior to the end of the grant period so that this service is full cost recovery. Due to this cost recovery aspect, no fiscal impact is foreseen.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	2,733	45,740	0	0	0	0	0	0	0	0	0	0	0	48,473
Revenues														
Total	3,673	44,800	0	0	0	0	0	0	0	0	0	0	0	48,473
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827940 Seatbelt Education and Enforcement

Origination Year:	2008-09	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Kelly Fitzgerald	Project Coordinator:	Douglas Moretto

Project Description / Scope / Purpose

This project, not to exceed $17,100, will allow DPS to effectively manage the specific costs associated with overtime used for the specialized traffic enforcement of seat belt compliance and occupant restraint compliance during the "Next Generation - Click It or Ticket" (CIOT) campaign, to be held November 1, 2008 - September 7, 2009.

Project Evaluation and Analysis

Budget Mod #4 RTC #08-243 was approved to accept grant monies from the California Office of Traffic Safety (OTS) through the Traffic Safety Center at the University of California, Berkeley. The grant monies will provide overtime monies in the amount of $17,100 for specialized traffic enforcement of seat belt compliance and occupant restraint compliance during the "Next Generation - Click It or Ticket" (CIOT) Campaign to be held November 1, 2008 - September 7, 2009. This project is expected to be complete in FY 2009/10.

Fiscal Impact

There is no fiscal impact to the City for participating in this program; as all expenditures related to this program will be covered by the OTS grant.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	17,100	0	0	0	0	0	0	0	0	0	0	0	17,100
Revenues														
Total	0	17,100	0	0	0	0	0	0	0	0	0	0	0	17,100
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827950 Sobriety Checkpoint Mini-Grant

Origination Year:	2008-09	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Kelly Fitzgerald	Project Coordinator:	Douglas Moretto

Project Description / Scope / Purpose

This project, not to exceed $18,500, will allow DPS to effectively manage the specific costs associated with overtime used to conduct two Sobriety Checkpoints during December 2008 and September 2009. It is expected that this project will be completed during FY 2009/10.

Project Evaluation and Analysis

Budget Mod #5 RTC #08-241 was approved to accept grant monies from the Office of Traffic Safety (OTS), administered through the Traffic Safety Center at University of California, Berkeley. Grant funds are offered to law enforcement agencies to cover overtime expenses associated with operation of Sobriety checkpoints.

Fiscal Impact

There is no net fiscal impact to the City for participating in this program, as all expenditures related to this program will be covered by the OTS grant.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	18,500	0	0	0	0	0	0	0	0	0	0	0	18,500
Revenues														
Total	0	18,500	0	0	0	0	0	0	0	0	0	0	0	18,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828000 "Avoid the 13" DUI Enforcement Campaign

Origination Year:	2008-09	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2011-12	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Kelly Fitzgerald	Project Coordinator:	Douglas Moretto

Project Description / Scope / Purpose

This project provides funds for specialized DUI enforcement as directed by the terms of the "Avoid the 13" grant agreement. Funds associated with this project are provided through the California Office of Traffic Safety and managed through agreement by the Santa Clara County Office of the Sheriff. Staff hours expended to conduct “Avoid the 13” activities, such as DUI checkpoints and saturated patrols, will be charged to this project.

The "Avoid the 13" program began in Santa Clara County in 1973 as a county-wide effort to minimize the number of deaths and injuries caused by alcohol-related traffic accidents.

Project Evaluation and Analysis

Funding is provided by grants from the California Office of Traffic Safety to allow counties and cities to add overtime hours, reassign officers, and conduct public awareness campaigns during the increased enforcement periods.

Fiscal Impact

This project is funded by a grant from the California Office of Traffic Safety. This project is classified as revenue dependent, meaning that funds will only be expended if grant revenues are received. There is no net impact to the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	7,940	7,940	7,940	7,940	0	0	0	0	0	0	0	0	31,760
Revenues														
Office of Traffic Safety			7,940	7,940	7,940	0	0	0	0	0	0	0	0	
Total	0	7,940	7,940	7,940	7,940	0	0	0	0	0	0	0	0	31,760
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828070 Fire Apparatus Mobile Data Terminals (MDTs)

Origination Year:	2008-09	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Ronald D'alba	Project Coordinator:	Eddie Soliven

Project Description / Scope / Purpose

DPS was selected to receive grant funding in the amount of $211,871 to purchase and install 15 Mobile Data Terminals (MDT) in fire apparatus. These computers will be equipped with state-of-the-art software and Automated Vehicle Locators (AVL). This will reduce response times by ensuring the closest unit is dispatched to each emergency, and will provide in-field response mapping and data collection.

Project Evaluation and Analysis

There are currently no known alternatives to this technology which provides the same level of increased service to the personnel and community. This project provides the availability of enhanced and reduced response to emergency scenes. The savings of 80% ($211,871) which is funded by FEMA is a one-time offer that is withdrawn if not expended by January 14, 2010. Future applications and selection process would need to be completed for another award. The Santa Clara County Fire Chief's are dedicated to having all departments on a system that will be interoperable. This system will be capable of meeting that demand once implemented.

Fiscal Impact

Assistance to Firefighter Grant (AFG) funding will provide 80% of the funds, with DPS providing 20% or $52,967.

Ongoing maintenance, support, and equipment replacement related to this purchase is estimated to be $35,500 annually. The on-going costs will be funded through savings in the operating programs and equipment replacement schedules. Budget Modification No. 36 was approved for the initial matching funds of $52,967.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	264,838	0	0	0	0	0	0	0	0	0	0	0	264,838
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828150 Police Services Equipment - Cell Phones

Origination Year:	2008-09	Type:	Public Safety	Fund:	175 Asset Forfeiture
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	100 Dept of Justice Forfeitures
Department:	Public Safety	Project Manager:	Mark Stivers	Project Coordinator:	William Bielinski

Project Description / Scope / Purpose

This project was established to account specifically for Public Safety cell phone expenditures utilizing Asset Forfeiture monies separate from the operating budget.

$48,000 is programmed annually to cover the cost of police cell phone equipment and services. This ongoing expense is allowable under the permissible use of asset forfeiture funds definition set forth by the Department of Justice and the Department of the Treasury.

Project Evaluation and Analysis

The project is reviewed annually to assess equipment needs and required funding based on recommendation 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 2020/2021. This project ends when Asset Forfeiture funds are depleted. Future funding sources will need to be secured or expenditures must be absorbed within existing budget at that time.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	48,000	48,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	56,240	74,327	590,550
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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CDBG

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
CDBG FUNDED PROJECTS															
800851	Support Network for Battered Women (SNBW) [CDBG]	124,179	18,262	18,842	0	0	0	0	0	0	0	0	0	0	161,283
803501	CDBG Housing Rehabilitation Revolving Loan Fund	2,246,655	738,878	700,000	0	0	0	0	0	0	0	0	0	0	3,685,533
803601	Sunnyvale Community Services [CDBG]	338,331	40,035	54,926	0	0	0	0	0	0	0	0	0	0	433,292
804751	Catholic Charities - Long Term Care Ombudsman Program [CDBG]	58,447	8,545	12,627	0	0	0	0	0	0	0	0	0	0	79,619
811351	First United Methodist Church - Sr. Nutrition Program [CDBG]	108,748	17,999	20,432	0	0	0	0	0	0	0	0	0	0	147,179
812701	Home Access, Paint and Emergency Repair Program	285,998	106,185	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,392,183
818301	Fair Housing Services	150,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	570,000
820631	ADA Curb Retrofit	532,816	100,000	539,595	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	3,072,411
822911	Columbia Neighborhood Center Facility Expansion	3,946	1,095,204	0	405,000	0	0	0	0	0	0	0	0	0	1,504,150
823761	CDBG Housing Acquisition - Revolving Loan Fund	346,006	200,000	0	0	0	0	0	0	0	0	0	0	0	546,006
824350	The Health Trust - Meals on Wheels [CDBG]	58,936	8,829	8,520	0	0	0	0	0	0	0	0	0	0	76,285
824370	Friends for Youth - Mentoring [CDBG]	62,191	12,482	10,913	0	0	0	0	0	0	0	0	0	0	85,586
825870	Live Oak Adult Day Services [CDBG]	47,529	12,590	12,639	0	0	0	0	0	0	0	0	0	0	72,758
825920	Bill Wilson Center [CDBG]	43,636	12,974	15,864	0	0	0	0	0	0	0	0	0	0	72,474
827200	Outreach and Transportation Assistance for Seniors	20,000	19,483	17,702	0	0	0	0	0	0	0	0	0	0	57,185
827210	EHC Life Builders - Sunnyvale HOMES Program	2,888	3,459	27,396	0	0	0	0	0	0	0	0	0	0	33,743
827220	Family & Children's Services-Columbia Center	3,000	3,428	22,464	0	0	0	0	0	0	0	0	0	0	28,892
827550	Outside Group Funding Support [CDBG]	0	0	0	206,044	206,044	206,044	206,044	206,044	206,044	206,044	206,044	206,044	2,060,440	3,914,836
828140	CDBG Sidewalk Replacement	0	0	430,000	0	0	0	0	0	0	0	0	0	0	430,000

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
828270	Columbia Middle School Pool Renovation	0	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691
828450	MayView Community Health Center	0	0	10,644	0	0	0	0	0	0	0	0	0	0	10,644
828460	Santa Clara Family Health Foundation-Healthy Kids Program	0	0	14,194	0	0	0	0	0	0	0	0	0	0	14,194
828470	West Valley Community Services-Rotating Shelter Program	0	0	10,774	0	0	0	0	0	0	0	0	0	0	10,774
828510	ADA Curb Retrofit: CDBG-R	0	0	265,924	0	0	0	0	0	0	0	0	0	0	265,924
	CDBG FUNDED PROJECTS	4,433,306	2,418,353	2,263,456	781,044	376,044	376,044	376,044	484,287	1,038,492	376,044	376,044	376,044	3,760,440	17,435,642

Community Development Block Grant (CDBG)

Each year, the City of Sunnyvale submits an Action Plan to the U.S. Department of Housing and Urban Development (HUD). This plan allows the City to receive entitlement funds under the Community Development Block Grant Program (CDBG) and the HOME Program. CDBG and HOME funds are used to finance specific and targeted activities, including outside group service agencies, as well as housing facilities and home loans for seniors and people with low to moderate incomes. These grant funds can also be used for projects targeting ADA compliance and for projects in defined low income census tract areas.

Funding Sources: Federal Community Development Block Grants and housing loan repayments. For FY 2009/2010, the City has been allocated an additional $332,000 in one-time CDBG funds through the federal economic stimulus program.

Major CDBG Projects

Each year, staff prepares the City's Consolidated Housing Plan and the FY 2009/2010 plan includes the following major projects:

ADA Curb Retrofit and Sidewalk Replacement. These projects address the significant number of intersections that require improvements to sidewalk access to meet Americans with Disabilities Act (ADA) standards and the backlog of sidewalks that require repair. Currently, there are 480 intersections in the City that require curb retrofits and 1,108 sidewalks on the repair backlog. The ADA Curb Retrofit project has been budgeted at $100,000 annually, which can address 50 intersections. With the additional federal stimulus funds and the Sunnyvale Works program, staff reviewed the CDBG fund allocation priorities to maximize funding so additional work in these areas could be accomplished in FY 2009/2010. As a result, $805,519 will be available in FY 2009/2010 to retrofit curbs at approximately 436 sites and $430,000 has been budgeted to replace 211 sidewalks in CDBG eligible areas in FY 2009/2010.

Columbia Neighborhood Center Facility Expansion. This project will add 3,500 square feet to the facility. The additional space will enable the facility to expand social and medical services, as well as provide a conference room for community meetings and a fitness room that can be used by students and the community. This is a joint project with the Sunnyvale School District. The City's share of $1.5 million is funded through the City's CDBG allocations. A portion of the City's future year CDBG allocations is also planned for the Columbia Middle School Pool Renovation.

Outside Group Funding. FY 2009/2010 is the first year of a two-year funding cycle for human services agencies receiving CDBG and General Fund support. Council determined the allocation of funds to each agency on May 5, 2009. Council allocated $274,689 in CDBG funds for human services agencies. In addition, $43,388 in General Funds were also allocated. The General Fund support is shown under the Outside Group Funding project category. Some groups that received General Fund assistance were: Senior Housing Solutions, Catholic Charities, Senior Adults Legal Assistance, Abilities United, and Second Harvest Food Bank.

CDBG Housing Rehabilitation Revolving Loan Fund. This project provides for rehabilitation and repair of single-family and multi-family homes. This program also provides an option for extremely low-income individuals to defer their rehabilitation loans until the owner passes away or the property is sold or transferred. While the original financing was federal CDBG monies, the project receives continual funding from the proceeds of loan repayments.

Project Information Sheet

Project: 800851 Support Network for Battered Women (SNBW) [CDBG]

Origination Year:	Ongoing	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 4 Sunnyvale women and children with emergency shelter services.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2009/2010 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	124,179	18,262	18,842	0	0	0	0	0	0	0	0	0	0	161,283
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	1,636	0	0	0	0	0	0	0	0	0	0	0	0	1,636
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803501 CDBG Housing Rehabilitation Revolving Loan Fund

Origination Year:	2002-03	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Housing Revolving Loan Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	2,246,655	738,878	700,000	0	0	0	0	0	0	0	0	0	0	3,685,533
Revenues														
Housing Loan Repayments Principal			0	0	0	0	0	0	0	0	0	0	0	
Total	-716	196,451	0	0	0	0	0	0	0	0	0	0	0	195,735
Transfers-In														
Total	209,451	0	0	0	0	0	0	0	0	0	0	0	0	209,451
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803601 Sunnyvale Community Services [CDBG]

Origination Year:	Ongoing	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 funding through the FY 2009/2010 Outside Group Funding Process in the amount of $77,109. $54,926 of this funding is from CDBG through this project. The remaining $22,093 has been incorporated into the $508,191 allocation received by the City under the Homelessness Prevention and Rapid Re-Housing Program (HPRP). These funds are budgeted in Project 828130.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	338,331	40,035	54,926	0	0	0	0	0	0	0	0	0	0	433,292
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804751 Catholic Charities - Long Term Care Ombudsman Program [CDBG]

Origination Year:	1994-95	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 291 unduplicated resident contacts.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2009/2010 CDBG Outside Group Funding Process. The General Fund portionm of this agency's funding is detailed in project 827720.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	58,447	8,545	12,627	0	0	0	0	0	0	0	0	0	0	79,619
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	675	0	0	0	0	0	0	0	0	0	0	0	0	675
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811351 First United Methodist Church - Sr. Nutrition Program [CDBG]

Origination Year:	Ongoing	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 senior residents.

Project Evaluation and 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 120 unduplicated Sunnyvale senior residents with hot meals and provide one-way rides for mobility-impaired Sunnyvale resident seniors.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2009/2010 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	108,748	17,999	20,432	0	0	0	0	0	0	0	0	0	0	147,179
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	1,227	0	0	0	0	0	0	0	0	0	0	0	0	1,227
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812701 Home Access, Paint and Emergency Repair Program

Origination Year:	1986-87	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	285,997	106,186	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,392,183
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818301 Fair Housing Services

Origination Year:	1996-97	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Special	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and Analysis

This project serves approximately 50 Sunnyvale clients.

Fiscal Impact

No fiscal impact to the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	150,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	570,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820631 ADA Curb Retrofit

Origination Year:	1998-99	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Capital	Sub-Fund:	100 CDBG Fund
Department:	Public Works	Project Manager:	Suzanne Ise	Project Coordinator:	Leonard Dunn FY0910

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 and Analysis

This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards. In most years, $100,000 of CDBG funding is allocated for this purpose. This amount provides for approximately 50 curb ramp installations. In FY 2009/2010, one-time CDBG funds have been made available through the federal economic stimulus program. As a result of staff review of the total CDBG allocation and in conjunction with the Sunnyvale works program, a total of $805,519 has been allocated to this project in FY 2009/2010. This will provide for the installation of approximately 436 ADA-compliant curb ramps. A portion of the one-time CDBG funds are stimulus related. Those funds have been captured in project 828510 (ADA Curb Retrofit: CDBG-R).

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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	532,816	100,000	539,595	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	3,072,411
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822911 Columbia Neighborhood Center Facility Expansion

Origination Year:	2007-08	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	100 CDBG Fund
Department:	Community Services	Project Manager:	David Lewis	Project Coordinator:	Angela Chan

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 exam 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 design development phase with construction projected to begin in September 2009. Funding contributions are evenly divided between the City and the Sunnyvale School District. The Community Development Department is responsible for the City's contribution to this expansion project by allocating CDBG funds over multiple years.

Project Evaluation and Analysis

In late 2007, the estimated cost of the expansion project was $3,550,000, which was $550,000 more than the original estimate. 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. However, in the current economic environment, there is a possibility the construction costs of this expansion project may be completed within the original project budget of $3 million. The Sunnyvale School District will again contract with an independent third party estimator to gauge the total estimated cost in the current market.

Fiscal Impact

To date, the City has pledged a total of $1.5 million in CDBG funds. Through FY 2008/09, $1,095,000 has been appropriated from CDBG monies; the remaining $405,000 will be appropriated from future CDBG allocations.

On-going operating costs for 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	3,946	1,095,204	0	405,000	0	0	0	0	0	0	0	0	0	1,504,150
Revenues														
Svale School District Reimb			0	15,680	15,994	16,314	16,640	16,973	17,312	17,658	18,012	18,372	216,931	
Total	0	0	0	15,680	15,994	16,314	16,640	16,973	17,312	17,658	18,012	18,372	216,931	369,886
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	31,360	31,987	32,627	33,279	33,945	34,624	35,316	36,023	36,743	433,857	739,761

Project Information Sheet

Project: 823761 CDBG Housing Acquisition - Revolving Loan Fund

Origination Year:	2002-03	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Housing Revolving Loan Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and Analysis

Funding is expected to assist in the provision of affordable housing units.

Fiscal Impact

The loan inventory for FY 2008/09 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	346,006	200,000	0	0	0	0	0	0	0	0	0	0	0	546,006
Revenues														
Housing Loan Repayments Principal			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824350 The Health Trust - Meals on Wheels [CDBG]

Origination Year:	2002-03	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 8 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 2009/2010 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	58,936	8,829	8,520	0	0	0	0	0	0	0	0	0	0	76,285
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	698	0	0	0	0	0	0	0	0	0	0	0	0	698
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824370 Friends for Youth - Mentoring [CDBG]

Origination Year:	2002-03	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 12 at-risk, low-income Sunnyvale youth mentees.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2009/2010 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	62,191	12,482	10,913	0	0	0	0	0	0	0	0	0	0	85,586
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825870 Live Oak Adult Day Services [CDBG]

Origination Year:	2005-06	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 31 unduplicated Sunnyvale residents per year.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2009/2010 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	47,529	12,590	12,639	0	0	0	0	0	0	0	0	0	0	72,758
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825920 Bill Wilson Center [CDBG]

Origination Year:	2005-06	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 2009/2010 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	43,636	12,974	15,864	0	0	0	0	0	0	0	0	0	0	72,474
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827200 Outreach and Transportation Assistance for Seniors

Origination Year:	2006-07	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 2009/2010 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	20,000	19,483	17,702	0	0	0	0	0	0	0	0	0	0	57,185
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827210 EHC Life Builders - Sunnyvale HOMES Program

Origination Year:	2007-08	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 110 unduplicated homeless families, single adults, and youth from the City of Sunnyvale.

Fiscal Impact

This Agency received funds through the FY 2009/2010 Outside Group Funding Process. This project is funded specifically by funds from the CDBG-R program, which provides funding in accordance with the American Recovery and Reinvestment Act of 2009.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	2,888	3,459	27,396	0	0	0	0	0	0	0	0	0	0	33,743
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827220 Family & Children's Services-Columbia Center

Origination Year:	2007-08	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 2009/2010 Outside Group Funding Process.
This project is funded specifically by funds from the CDBG-R program, which provides funding in accordance with the American Recovery and Reinvestment Act of 2009.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	3,000	3,428	22,464	0	0	0	0	0	0	0	0	0	0	28,892
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827550 Outside Group Funding Support [CDBG]

Origination Year:	2008-09	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Ongoing	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project provides the Community Development Block Grant (CDBG) fund allocation to support outside agencies that provide community needs. The agencies and the annual funding amount awarded to each agency is allocated by Council each year.

Upon Council allocation, this project is defunded and a project is created for each agency awarded funding.

Project Evaluation and Analysis

As a general policy, Council decided to allocate $250,000 in grant funds to outside agencies, as well as up to $100,000 in General Fund support.

In FY 2009/10, the CDBG portion of Outside Group Funding has been increased to $256,183 due to additional federal funding sources, and the General Fund portion has been reduced to $43,388.

Fiscal Impact

The General Fund will provide up to $100,000 in funding for outside groups.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	206,044	206,044	206,044	206,044	206,044	206,044	206,044	206,044	206,044	2,060,440	3,914,836
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828140 CDBG Sidewalk Replacement

Origination Year:	2009-10	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 CDBG Fund
Department:	Public Works	Project Manager:	Leonard Dunn	Project Coordinator:	none

Project Description / Scope / Purpose

Concrete replacement cost exceeds annual funding by approximately sixty percent. Therefore, sites that cannot be replaced are deferred. Approximately 400 sites requiring replacement are discovered each year, with current funding sufficient to replace around 160 sites. Ongoing deferral cannot be maintained indefinitely and the current City-wide backlog of sites is 1,108. In FY 2009/10 CDBG funds have been allocated to address repairs at 211 sites that are located in CDBG-eligible areas.

Project Evaluation and Analysis

With discovery of off street ROW concrete exceeding the funding available for the replacement on an annual basis, the primary solution is to replace the concrete rather than allow a deferred maintenance list to increase indefinitely. There are alternatives to concrete sidewalk replacement (i.e. use of interlocking pavers and rubber sidewalk panels). The limitation is funding. The alternatives, on a cost per square foot basis, are more expensive than poured in place concrete.

Fiscal Impact

This project is funded by CDBG funds. An unfunded project exists (900666) for the remaining backlog of sidewalk replacements that are necessary but do not have funding.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	430,000	0	0	0	0	0	0	0	0	0	0	430,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828270 Columbia Middle School Pool Renovation

Origination Year:	2009-10	Type:	CDBG	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Nancy Grove

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 Columbia Pool. Over time, some basic infrastructure items, not easily repaired or replaced through the annual infrastructure program, deteriorate from use or natural causes (weather, earth movement, etc). This project will replace and/or repair these items as necessary. The Parks of the Future process identified the need to maintain this facility for community access to swim programs.

Design is scheduled for FY 2014/15 with construction scheduled for FY 2015/16.

Project Evaluation and Analysis

This project will enable the City to maintain the current service level for aquatic programs such as swim lessons, unstructured swim time, and water exercise programs at Columbia Pool.

Fiscal Impact

The cost of 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 may increase at a higher than normal inflation rate. This project would only be considered with cooperation and funding (50% offset) from the Sunnyvale Elementary School District per the Columbia Neighborhood Center agreement between the Sunnyvale School District and the City. The City's share is anticipated to be funded form CDBG funds. This project would also be eligible for Park Dedication funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691
Revenues														
Svale School District Reimb			0	0	0	0	0	54,121	331,224	0	0	0	0	
Total	0	0	0	0	0	0	0	54,121	331,224	0	0	0	0	385,345
Transfers-In														
CDBG Fund			0	0	0	0	0	54,121	331,224	0	0	0	0	
Total	0	0	0	0	0	0	0	54,121	331,224	0	0	0	0	385,345
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828450 MayView Community Health Center

Origination Year:	2009-10	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	2009-10	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

In collaboration with the City, Sunnyvale School District, and MCHC, the Columbia Neighborhood Center (CNC) clinic provides access to affordable health care services such as primary care, immunizations, prenatal, and adult and well child visits at the CNC for at-risk youth and their families.

Project Evaluation and Analysis

This project addresses a previously identified Council Priority and a specific gap in existing service within the adopted human service priorities of the Consolidated Plan. The program will improve accessibility of health services for at-risk youth and their families by providing medical services for 30 unduplicated at-risk youths.

Fiscal Impact

This agency received an allocation of Community Development Block Grant (CDBG) Funds through the FY 2009/10 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	10,644	0	0	0	0	0	0	0	0	0	0	10,644
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828460 Santa Clara Family Health Foundation- Healthy Kids Program

Origination Year:	2009-10	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	2009-10	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

The Healthy Kids Program provides comprehesnsive health coverage for children who are not eligible for Medi-Cal or Healthy Familes because their family income is too high to qualify, yet too low to pay for health care or insurance.

Project Evaluation and Analysis

This project addresses a previously identified Council Priority and a specific gap in existing service within the adopted human service priorities of the Consolidated Plan. The program will provide comprehensive medical, dental, vision, and mental health coverage to 18 low-income, uninsured children that reside in Sunnyvale and are on the Healthy Kids waiting list in order to increase their overall health and well-being.

Fiscal Impact

This agency received an allocation of Community Development Block Grant (CDBG) Funds through the FY 2009/10 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	14,194	0	0	0	0	0	0	0	0	0	0	14,194
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828470 West Valley Community Services- Rotating Shelter Program

Origination Year:	2009-10	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	2009-10	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project serves homeless men through rotating shelter and support services housed in churches in Cupertino and Sunnyvale. The program helps homeless men gain employment and find permanent housing. It also provides food, clothing, voice mail, bus passes, and weekly laundry.

Project Evaluation and Analysis

The 2005-2010 Consolidated plan assigns a high priority to providing shelter to homeless individuals. The City also recognizes that homeless services must go beyond nightly emergency shelter and city limits. The adopted Sunnyvale Homeless Strategy approaches homelessness as a regional issue and identifies the need for support services in conjunction with shelter.

West Valley Community Services will provide 8 Sunnyvale men with food and shelter.

Fiscal Impact

This agency received an allocation of Community Development Block Grant (CDBG) Funds through the FY 2009/10 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	10,774	0	0	0	0	0	0	0	0	0	0	10,774
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828510 ADA Curb Retrofit: CDBG-R

Origination Year:	2009-10	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 CDBG Fund
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	none

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 and Analysis

This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards. In most years, $100,000 of CDBG funding is allocated for this purpose. This amount provides for approximately 50 curb ramp installations. The ongoing repairs are budgeted in 820631. In FY 2009/2010, one-time CDBG funds have been made available through the federal economic stimulus program. This project specifically provides for the repairs that are funded by federal economic stimulus funds.

Fiscal Impact

This project will continue as long as CDBG stimilus funds 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	265,924	0	0	0	0	0	0	0	0	0	0	265,924
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Origination Year:	1996-97	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2017-18	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

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 2009/10 are to replace a total of thirty six windows and three sliding doors for three Fire Stations.

Funds in FY 2011/12 are for structural repairs at the Public Safety building including locker room ADA upgrades; FY 2012/13 funds are for electrical and plumbing replacements, exterior building doors and roll up doors (Sally Port) at the Public Safety building; FY 2015/16 funds are for structural, electrical, and plumbing components at Fire Stations 1 and 5; and FY 2016/17 funds are for structural, electrical, and plumbing components at Fire Stations 2, 4, and 6.

Project Evaluation and 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, ADA, safety improvements, or repairs, due to the aging infrastructure. Plumbing, electrical and structural systems must be upgraded and replaced periodically to ensure safe operation of the buildings. Additionally, ADA related upgrades must be completed to remain compliant with federal regulations.

Fiscal Impact

This project has been placed on the Unfunded List while citywide facilities needs and priorities are evaluated under current budgetary constraints. In addition, federal stimulus funding will be pursued.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	252,889	70[illegible]	[illegible]	10,669	203,213	150,574	0	0	498,433	508,402	0	0	0	1,810,584
Revenues														
Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	77,218	0	0	0	0	0	0	0	0	0	0	0	0	77,218
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900305 Civil Defense Attack Warning System Options

Origination Year:	2005-06	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General Fund Assets
Department:	Public Safety	Project Manager:	Hira Raina	Project Coordinator:	Kelly Fitzgerald

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 Ra[illegible] School [illegible] Drisford and Partridge, 4) Southside the Dalles at Serra Water Plant site, 5) Northwest corner of Mary and Homestead across from Homestead High School, 6) So[illegible]side C[illegible] at [illegible]lian 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 Lakehave[illegible] in [illegible] Sletch[illegible] [illegible]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) Sout[illegible]t c[illegible]r o[illegible]llis 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[illegible]n S[illegible] Mig[illegible] School site.

Project Evaluation and Analysis

Current civil defense system is inadequate for City needs. The status of the current system will need to be re-evaluate[illegible] d[illegible]rmine [illegible]it should be ren[illegible]ed or updated.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the Unfunded Proj[illegible]s L[illegible]g until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	011[illegible]	[illegible]3	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	[illegible]	4[illegible]		0	0	0	0	0	0	0	0	0	45,000
Revenues														
Total			0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - G[illegible]ral			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900426 Sunnyvale Public Safety Facility Addition

Origination Year:	2007-08	Type:	Public Safety	Fund:	385 Capital Projects
Planned Completion Year:	2021-22	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

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 and Analysis

This space requirement is based upon the Civic Center Master Plan Study conducted in 2003 at the direction of the City Council. This project's scope, schedule, and preliminary [illegible] estimates are a placeholder. Based on the results of the Citywide Facilities Plan, scheduled for completion in 2009, this project will be further developed.

Fiscal Impact

This project is currently unfunded. After this project is more fully developed, funding sources will need to be explored. In addition, this project will [illegible] and [illegible] size of the [illegible]blic 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 pri[illegible] the pr[illegible]ct [illegible]

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2[illegible]-15	201[illegible]6	[illegible]-17	[illegible]17-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0		0	0	0	0	8,800,535	8,800,535
Revenues														
Total	0	0	0	0			0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0		0	0	0	0	0	0	0	0	0	
Total	0			0	0	0	0	0	0	0	0	0	0	0
Operating Costs			0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900665 Public Safety Building Wall Carpet Replacement

Origination Year:	2009-10	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	William Bielinski

Project Description / Scope / Purpose

This project provides for the replacement of existing wall carpeting. Existing carpet is worn and in need of replacement.

Project Evaluation and Analysis

Although carpet is not the ideal choice for the wall of the hallways in the Public Safety Building, it is the most cost-effective. An alternative is to use Trespa paneling as it is a resilient material designed for installation in high traffic areas and corridors and capable of withstanding equipment impacts and other wear and tear of the facility activities. However, Trespa paneling is more expensive and it has been determined that wall carpeting is sufficient. The cost estimate was derived from a vendor estimate.

Fiscal Impact

This project has been placed on the Unfunded List while citywide facilities needs and priorities are evaluated under current budgetary constraints.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	34,375	0	0	0	0	0	0	0	0	0	0	34,375
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Outside Group Funding

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
OUTSIDE GROUP FUNDING FUNDED PROJECTS															
819720	Outside Group Funding Support [GF]	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,900,000
823500	Junior Achievement Sunnyvale [GF]	68,457	10,740	5,000	0	0	0	0	0	0	0	0	0	0	84,197
827230	Second Harvest Food Bank - Operation Brown Bag [GF]	280	376	5,134	0	0	0	0	0	0	0	0	0	0	5,790
827710	Catholic Charities Hsng. Search & Stabilization Svcs. [GF]	0	151	5,134	0	0	0	0	0	0	0	0	0	0	5,285
827720	Catholic Charities - Long Term Care Ombudsman Program [GF]	0	227	6,148	0	0	0	0	0	0	0	0	0	0	6,375
827770	Senior Housing Solutions [GF]	0	240	9,025	0	0	0	0	0	0	0	0	0	0	9,265
827790	Senior Adult Legal Assistance (SALA) [GF]	0	180	6,836	0	0	0	0	0	0	0	0	0	0	7,016
828440	Catholic Charities: Day Break III	0	0	5,853	0	0	0	0	0	0	0	0	0	0	5,853
828480	Abilities United: Maximizing Independence & Employment Train	0	0	5,258	0	0	0	0	0	0	0	0	0	0	5,258
	OUTSIDE GROUP FUNDING FUNDED PROJECTS	68,737	11,914	48,388	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	2,029,039

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Outside Group Funding

Sunnyvale has provided for decades supplemental support to its needy residents through funding of local human services agencies. The principal source of funding is the Community Development Block Grant (CDBG). Over the years, the City has supplemented federal funding with General Fund support at varying levels.

In years past, General Fund monies were allocated based on a set dollar amount through an outside group funding process. There were two types of groups that competed for the funds through this process: human services agencies, that were also eligible for CDBG funding, and outside groups that provided community enrichment services such as promotion of community engagement and job training. Starting in FY 2008/2009, the process was separated for these two group types.

For outside groups not eligible for CDBG funds, groups must make funding requests directly to the City department that their services would reside. Staff considers these requests in context of their operating budgets and currently funded service levels. Staff then makes one of three recommendations: 1) fund the request within the existing budget by reducing or eliminating another service; 2) fund the request using General Fund monies; or 3) do not recommend funding the request. For items 2) and 3), the requests are presented to Council as a budget supplement in the City Manager's recommended budget.

For human services agencies, their requests are processed together with their requests for CDBG funds. In December 2008, Council approved a maximum General Fund support level of $100,000 annually. A combined maximum of $350,000 in CDBG and General Funds was set for CDBG eligible human services agencies. Therefore, General Fund support could go up and down annually depending on the CDBG allocation, but will be no more $100,000.

Outside Group Funding Projects

FY 2009/2010 is the first year of a two-year funding cycle for human services agencies receiving CDBG and General Fund support. Council determined the allocation of funds to each agency on May 5, 2009. Council allocated $274,689 in CDBG funds for human services agencies. In addition, $43,388 in General Funds were also allocated. The General Fund support is shown under the Outside Group Funding project category. Some groups that received General Fund

assistance were: Senior Housing Solutions, Catholic Charities, Senior Adults Legal Assistance, Abilities United, and Second Harvest Food Bank.

Project Information Sheet

Project: 819720 Outside Group Funding Support [GF]

Origination Year:	1997-98	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Hanson Hom	Project Coordinator:	Suzanne Ise

Project Description / Scope / Purpose

This project provides for the total long-term General Fund allocation to support outside agencies that provide community needs. This funding is specifically designated for human services agencies and is intended to supplement CDBG funds allocated to support human services agencies. The agencies and the annual funding amount awarded to each agency is allocated by Council each year.

Upon Council allocation, this project is defunded and a project is created for each agency awarded funding.

Project Evaluation and Analysis

This project provides up to $100,000 annually in support of outside agencies that provide community support (RTC 08-372 12/16/2008). In FY 2009/10, the General Fund portion was decreased to $43,388 due to increased Federal CDBG resources.

Fiscal Impact

The General Fund support for outside group funding will be allocated annually to specific projects.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,900,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823500 Junior Achievement Sunnyvale [GF]

Origination Year:	2001-02	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Angela Chan FY0809	Project Coordinator:	Angela Chan

Project Description / Scope / Purpose

Junior Achievement of Silicon Valley and Monterey Bay (JA)implements programs that link education and the world of work through a sequential K-12 curriculum. Volunteer role models teach the programs during the school day, sharing experiences and exposing students to a cross-section of careers.

Project Evaluation and Analysis

Junior Achievement will provide workforce readiness and economic education classes to kindergarten through 12th grade students in Sunnyvale schools.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	68,457	10,740	5,000	0	0	0	0	0	0	0	0	0	0	84,197
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827230 Second Harvest Food Bank - Operation Brown Bag [GF]

Origination Year:	2007-08	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and Analysis

During FY 2009/2010, the agency anticipates serving 136 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 funds through the FY 2009/2010 Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	280	376	5,134	0	0	0	0	0	0	0	0	0	0	5,790
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827710 Catholic Charities Hsng. Search & Stabilization Svcs. [GF]

Origination Year:	Ongoing	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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.

Five 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 2009/2010 Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	151	5,134	0	0	0	0	0	0	0	0	0	0	5,285
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827720 Catholic Charities - Long Term Care Ombudsman Program [GF]

Origination Year:	1994-95	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 291 unduplicated resident contacts.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2009/2010 CDBG Outside Group Funding Process, and received additional funding through the General Fund. The CDBG portion of this agency's funding is detailed in project 804751.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	227	6,148	0	0	0	0	0	0	0	0	0	0	6,375
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827770 Senior Housing Solutions [GF]

Origination Year:	2008-09	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

The Sunnyvale Senior Group Residence Services will provide direct case management services for 6 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 and 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 funds through the FY 2009/2010 Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	240	9,025	0	0	0	0	0	0	0	0	0	0	9,265
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827790 Senior Adult Legal Assistance (SALA) [GF]

Origination Year:	1994-95	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

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 and 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 funds through the FY 2009/2010 Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	180	6,836	0	0	0	0	0	0	0	0	0	0	7,016
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828440 Catholic Charities: Day Break III

Origination Year:	2009-10	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

Day Break III Respite & Caregiver Support Services provides a comprehensive array of respite and support services to family caregivers and dependent seniors in Sunnyvale that includes state-licensed adult day care, in-home respite, escorted transportation, caregiver support groups/education, and information and referral services.

Project Evaluation and Analysis

Identified as a Council Priority within the adopted human services priorities of the Consolidated Plan, the agency will address the need for more accessible and affordable supportive services for frail, homebound, and dependent seniors and family caregivers in North Santa Clara County.

Abilities United will provide services to a minimum of 105 unduplicated Sunnyvale residents through the following activities: Adult Day Care, In-home respite, Escorted Transportation, Caregiver Support Groups/Education, and Information and Referral Services.

Fiscal Impact

This agency is funded by the General Fund, as part of the Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	5,853	0	0	0	0	0	0	0	0	0	0	5,853
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828480 Abilities United: Maximizing Independence & Employment Train

Origination Year:	2009-10	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

Abilities United 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 and Analysis

Identified as a Council Priority and a specific gap in existing service within the adopted human services priorities of the Consolidated Plan, the need for the agency's services is demonstrated by the rising number of referrals that are received from the State Regional Center i.e. providing job placements and moving adults with developmental disabilities from reliance on government assistance to self-sufficiency by earning a living wage.

Abilities United will provide services to 27 unduplicated Sunnyvale residents.

Fiscal Impact

This project is funded by the General Fund, as part of the Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	5,258	0	0	0	0	0	0	0	0	0	0	5,258
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Community Services

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
PARKS & RECREATION FUNDED PROJECTS															
800451	Sunnyvale Tennis Center Court Resealing	99,166	145,700	0	0	0	0	0	82,265	0	0	0	0	198,043	525,174
808350	Morse Avenue Neighborhood Park Development	0	0	342,875	1,061,536	2,704,255	0	0	0	0	0	0	0	0	4,108,666
818450	Community Center Buildings - HVAC	169,506	567,186	0	174,875	0	0	0	0	0	0	0	0	453,750	1,365,317
818550	Park Buildings - Rehabilitation	1,441,733	14,991	169,097	308,000	485,000	222,358	226,919	173,662	0	0	0	0	818,420	3,860,180
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	27,013	0	0	0	0	0	0	1,527,985	1,593,774
819580	Golf Course Pathways Renovation	51,202	59,600	0	0	0	0	0	0	0	0	0	5,390	7,243	123,435
819630	Community Center Buildings - Roof Replacement and Repair	65,264	1,151,984	40,000	549,408	0	0	0	0	0	0	0	0	0	1,806,656
820010	Community Center Buildings - Rehabilitation	26,103	0	33,438	0	0	32,299	0	0	327,843	0	0	0	149,441	569,124
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	150,000	0	0	0	159,181	0	0	0	172,303	0	408,195	1,143,023
820270	Playground Equipment Replacement	981,982	0	221,285	409,100	339,660	71,788	154,406	145,712	226,889	61,939	207,912	199,182	2,475,517	5,495,372
820280	Park Furniture and Fixtures Replacement	608,325	60,000	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	830,083	2,143,686
820311	Golf Course Irrigation System Replacement	166,104	0	0	0	0	0	0	0	0	0	0	0	216,115	382,219
820351	Golf Course Sand Bunkers Rebuild	50,876	0	0	0	0	0	0	108,243	0	0	0	0	372,904	532,023
820361	Golf Course Tee Grounds Renewal	485,061	130,000	0	0	0	0	0	0	0	0	0	0	693,511	1,308,572
820370	Golf Course Parking Lot Resurfacing	13,436	0	0	7,800	0	0	8,277	0	8,612	0	0	9,139	43,813	91,077
821330	Park Buildings - Roof Repair and Replacement	302,712	0	254,486	0	142,887	0	0	0	0	0	0	0	1,177,653	1,877,738
822080	Fair Oaks Park Hardscape Renovation	234,016	36,000	0	268,000	0	0	0	0	0	0	0	0	0	538,016
823270	Cooperative Middle School Activities	11,083	1,952	0	0	0	0	0	0	0	0	0	0	0	13,035
824220	Raynor Activity Center Site Improvements	39,623	44,847	0	0	0	0	0	0	0	0	0	0	0	84,470

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
825200	Remodel Community Center Kitchen and Serving Area	1	0	28,000	10,000	0	0	0	0	0	0	0	0	0	38,001
825650	Needs Assessment for Community Center Theatre	0	18,359	0	0	0	0	0	0	0	0	0	0	0	18,359
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	0	1,771,294	1,771,294
825760	Washington Pool Renovation	0	0	0	100,000	612,000	0	0	0	0	0	0	0	0	712,000
825850	Swim Pools Infrastructure	305,874	20,000	189,816	86,920	46,827	31,971	279,878	42,765	48,210	48,069	67,881	82,614	1,539,312	2,790,137
826750	Senior Center Safety Improvements	24,318	14,537	0	0	0	0	0	0	0	0	0	0	0	38,855
826760	Senior Center Furnishings, Equipment, and Asset Protection	66,708	8,139	0	0	0	0	0	0	0	0	0	0	0	74,847
827130	Community Ctr and Columbia Sports Ctr Basketball Assembly	196	29,937	0	0	0	0	0	0	0	0	0	0	0	30,133
827140	Community Center Theater Seats	74	90,559	0	0	0	0	0	0	0	0	0	0	123,832	214,465
827150	Community Center Gas Line Replacement	0	360,184	0	0	0	0	0	0	0	0	0	0	0	360,184
827160	Tennis Center Court Rebuilding	0	40,000	70,000	42,000	40,800	41,616	0	0	0	0	0	0	0	234,416
827170	Sunnyvale Golf Course Continuous Cart Paths	0	0	825,000	0	0	0	0	0	0	0	0	0	0	825,000
827970	History Museum Utility Reimbursement	0	4,000	4,000	4,000	4,000	4,000	0	0	0	0	0	0	0	20,000
828170	Murphy Park Playground Construction	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
828190	Encinal and Fair Oaks Parks Recycled Water Conversion	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
828200	Parks Ornamental Pond Overflow Connection To Sanitary Sewer	0	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
828290	Repair/Replace Park Parking Lot Drainage & Surfacing	0	0	77,770	99,561	0	107,161	44,637	0	179,027	0	0	181,618	3,114,875	3,804,649
828300	Washington Park Building Upgrade	0	0	0	0	0	43,762	164,819	0	0	0	0	0	0	208,581
828310	Parks Baseball/Softball Infrastructure Replacement	0	0	0	0	0	0	0	0	0	0	0	0	1,304,382	1,304,382
828320	Senior Center Floor Coverings	0	0	30,250	0	0	0	0	0	0	0	0	0	36,506	66,756

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
828330	Community Center Fire Protection Door Closers	0	0	168,250	0	0	0	0	0	0	0	0	0	0	168,250
828340	Indoor Recreation Center Bleacher Replacement	0	0	115,375	0	0	0	0	0	0	0	0	0	132,907	248,282
828350	Senior Center Fitness Room Expansion	0	0	0	0	0	0	0	89,572	379,527	0	0	0	0	469,099
828360	Serra Park Building Restroom Upgrade	0	0	15,000	85,750	0	0	0	0	0	0	0	0	0	100,750
828370	Chemical Storage Washington Pool	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
828380	Park Building HVAC Rooftop Upgrades	0	0	68,500	0	48,705	0	0	0	0	0	0	0	154,976	272,181
828390	Sunken Gardens Golf Course Clubhouse Paving	0	0	0	0	61,200	0	0	0	0	0	0	0	0	61,200
828400	Golf Buildings Renovations	0	0	0	0	280,500	0	0	324,730	0	0	280,279	0	0	885,509
828410	Golf Buildings HVAC	0	0	0	0	0	262,597	163,957	0	0	0	0	0	0	426,554
828420	Tennis Center Roof, HVAC, Locker Rooms, and Painting	0	0	367,353	0	0	0	0	0	0	0	0	0	0	367,353
	PARKS & RECREATION FUNDED PROJECTS	5,435,482	2,797,975	3,590,495	3,266,950	4,827,034	906,989	1,265,746	1,031,895	1,236,353	177,578	797,296	548,243	17,550,757	43,432,793
PARKS & RECREATION UNFUNDED PROJECTS															
826720	Sunnyvale Skatepark Lighting	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
	PARKS & RECREATION UNFUNDED PROJECTS	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000

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Parks and Recreation

The mission of the Open Space & Recreation Sub-element is to create a community through people, parks, and programs. This mission is supported through the provision of a wide range of accessible, high-quality open space and recreational programs and facilities. All of the activities are conducted so that Sunnyvale can meet the open space and recreational needs of its diverse and changing community.

The majority of Parks and Recreation projects are funded by Park Dedication Fees, which may be used to pay for developing new or rehabilitating existing neighborhood or community parks or recreational facilities. Operating costs that arise from these projects are funded by the General Fund or the Community Recreation Fund.

In FY 2007/2008, a comprehensive study of the City of Sunnyvale's parks, golf, and recreation operations was undertaken with the intent of identifying strategies for meeting current and future community needs based on changing trends in recreation, new patterns for recreation participation, and new areas of growth and development in the City. The results of the study and related recommendations are planned to be presented to Council in early summer 2009. In the meantime, the draft study includes a 20-year capital improvement plan with estimated project and ongoing operating costs. This capital improvement plan incorporated the City's current inventory of funded and unfunded parks and recreation capital projects and created a more comprehensive plan based on the goals of the study. A list of all the projects in this plan is included at the end of this section. For the FY 2009/2010 project budget, staff reviewed and prioritized all of the projects in this capital improvement plan. Based on the funding capacity of the Park Dedication Fund, not all of the projects in the plan can be funded. As a result, the projects prioritized highest have been funded.

Major Parks and Recreation Projects

The major funded projects in the parks and recreation category are:

Parks. The FY 2009/2010 Budget includes 18 projects that provide funding for park rehabilitation and upgrades. $4.1 million has been budgeted for the construction of a neighborhood park at Morse Avenue.

Golf. There are ten projects that relate to upgrades and repairs at Sunnyvale Municipal Golf Course and Sunken Gardens Golf Course. Funding has been

accelerated for the Sunnyvale Golf Course Continuous Cart Path project.

Community Center. There are ten Community Center projects included in the FY 2009/2010 Budget. These projects provide funding for infrastructure rehabilitation at the Community Center.

Senior Center. There are five projects that provide funding for improvements at the Senior Center. $469,000 has been budgeted in FY 2015/2016 for the Senior Center Fitness Room Expansion.

Unfunded Projects

One unfunded project is shown is this category, Sunnyvale Skatepark Lighting. This project is dependent upon outside revenue and will move into the funded category when full funding is received.

In addition, as discussed earlier, the Parks of the Future draft study contains a capital improvement plan with many projects that are unfunded. The full listing of all the projects in the plan begins on the next page and indicates which projects are funded and which are not. As funding becomes available, these unfunded projects will be evaluated and prioritized and moved into the City's projects budget as appropriate.

Parks of the Future Capital Improvement Projects

Anticipated Project Year	Project Description	Cost ($)	Funded Amount
Community Center/Senior Center Projects			
Ongoing	Community Center Buildings - HVAC	$628,625	$628,625
Ongoing	Community Center Buildings - Rehabilitation	$543,021	$543,021
Ongoing	Community Center Buildings - Roof Replacement/ Repair	$589,408	$589,408
2009/10	Community Center Fire Protection Door Closers	$168,250	$168,250
TBD	Community Center Table and Chair Replacement	$233,058	$0
2023/24	Community Center Theater Seats	$123,832	$123,832
TBD	Community Park Design & Construction	$17,039,972	$0
2009/10	Remodel Community Center Kitchen and Serving Area	$38,000	$38,000
TBD	Recreation Center & Indoor Sports Center HVAC Upgrades	$573,250	$0
Ongoing	Senior Center Buildings - Rehabilitation	$1,554,998	$1,554,998
2014/15	Senior Center Fitness Room Expansion	$469,099	$469,099
2009/10	Senior Center Floor Coverings	$66,756	$66,756
2009/10	Senior Center HVAC Evaluation	$100,000	$0
Subtotal- Community Center/Senior Center Projects in Sunnyvale		$22,128,269	$4,181,989

Golf and Tennis Projects			
Ongoing	Sunnyvale Tennis Center Court Resealing	$280,308	$280,308
2009/10	Tennis Center Roof, HVAC, Locker Rooms, and Painting	$367,353	$367,353
2009/10	Tennis Center Court Rebuilding	$194,416	$194,416
Ongoing	Golf Course Pathways Renovation	$12,633	$12,633
Ongoing	Golf Course Irrigation System Replacement	$216,115	$216,115
Ongoing	Golf Course Sand Bunkers Rebuild	$481,147	$481,147
Ongoing	Golf Course Tee Grounds Renewal	$693,511	$693,511
Ongoing	Golf Course Parking Lot Resurfacing	$77,641	$77,641
2020/21	Golf Course Greens Renewal	$1,771,294	$1,771,294
2011/12	Golf Buildings Renovations	$885,509	$885,509
2012/13	Golf Buildings HVAC	$426,554	$426,554
TBD	Golf Courses Protective Netting Replacement	$300,167	$0
TBD	Golf Course Tree Trimming and Removal	$330,000	$0
TBD	Golf Course Directional Signage	$20,000	$0
TBD	Sunken Gardens Driving Range Light Replacement	$75,000	$0
2011/12	Sunken Gardens Golf Course Clubhouse Paving	$61,200	$61,200
TBD	Sunken Gardens Golf Course Clubhouse Remodel	$270,608	$0
TBD	Sunken Gardens Golf Course Parking Lot Landscapes	$183,790	$0
TBD	Sunnyvale Golf Course Clubhouse Remodel	$574,343	$0
2009/10	Sunnyvale Golf Course Continuous Cart Paths	$825,000	$825,000
TBD	Sunnyvale Golf Course Driving Range	$24,659,425	$0
TBD	Sunnyvale Golf Course Irrigation Replacement	$1,500,000	$0
Subtotal for Golf and Tennis Projects in Sunnyvale		$34,206,014	$6,292,681

Anticipated Project Year	Project Description	Cost ($)	Funded Amount
Parks Projects			
TBD	Design & Develop Landfill Hills for Recreational Use	$25,517,171	$0
TBD	Provide Signage for Recycle Hill Trail	$122,500	$0
TBD	Develop Pocket Parks	$1,342,216	$0
TBD	Energy Efficiency Projects in Parks Pathway Lighting	$323,772	$0
TBD	Park and Park Facility Infrastructure Assessment	$750,000	$0
2009/10	Park Building HVAC Rooftop Upgrades	$272,181	$272,181
Ongoing	Park Buildings - Rehabilitation	$2,403,456	$2,403,456
Ongoing	Park Buildings - Roof Repair and Replacement	$1,575,026	$1,575,026
Ongoing	Park Furniture and Fixtures Replacement	$1,475,361	$1,475,361
TBD	Park Land Acquisition	$1,104,081	$0
TBD	Park Signage Replacement	$500,000	$0
Ongoing	Park Tennis/Basketball Court Reconstruction	$889,679	$889,679
TBD	Parks Skaterink Improvements	$591,820	$0
TBD	Parks Waterplay Features Renovation	$672,000	$0
Ongoing	Playground Equipment Replacement	$4,513,390	$4,513,390
TBD	School Parks Infrastructure Improvements	$3,600,000	$0
2009/10	Repair/Replace Park Parking Lot Drainage & Surfacing	$3,804,649	$3,804,649
TBD	Arques / Fair Oaks Neighborhood Park	$4,023,029	$0
TBD	Design & Construct AMD Site for Mini Park	$630,262	$0
TBD	Fair Oaks Park Auxiliary Restroom #2 Construction	$400,596	$0
Ongoing	Fair Oaks Park Hardscape Renovation	$268,000	$268,000
2009/10	Encinal and Fair Oaks Parks Recycled Water Conversion	$50,000	$50,000
TBD	Lakewood Pool Renovation	$801,827	$0
TBD	Las Palmas Child Friendly Restroom	$92,606	$0
2009/10	Morse Avenue Neighborhood Park Development	$4,108,666	$4,108,666
2009/10	Murphy Park Playground Construction	$100,000	$100,000

Anticipated Project Year	Project Description	Cost ($)	Funded Amount
TBD	Northrup Grumman Neighborhood Park Design & Develop	$3,470,301	$0
TBD	Panama Park Playground Construction	$135,827	$0
TBD	Evelyn\Wolfe Neighborhood Park Design & Development	$3,478,627	$0
TBD	San Antonio Park Playground Construction	$120,681	$0
2009/10	Serra Park Building Restroom Upgrade	$100,750	$100,750
2012/13	Washington Park Building Upgrade	$208,581	$208,581
TBD	Sunnyvale Baylands Park Amenities Infrastructure	$293,646	$0
TBD	Sunnyvale Baylands Park Improvements	$3,743,839	$0
TBD	Construction of Baylands Park Nature Center	$1,343,114	$0
2010/11	Columbia Neighborhood Center Expansion (Project included in 'CDBG' section)	$405,000	$405,000
2014/15	Columbia Middle School Pool Renovation (Project included in 'CDBG' Section)	$770,691	$770,691
TBD	Sunnyvale Middle School Pool Renovation	$786,105	$0
Ongoing	Swim Pools Infrastructure	$2,464,263	$2,464,263
TBD	Washington Pool Expansion	$1,946,240	$0
2010/11	Washington Pool Renovation	$712,000	$712,000
TBD	Plaza del Sol (Project included in 'Downtown' section)	$5,912,282	$0
TBD	Sunnyvale Heritage Center Enhancements	$373,320	$0
TBD	Sunnyvale Skatepark Lighting	$0	$0
TBD	Synthetic Turf Sports Field	$1,350,300	$0
TBD	Stevens Creek Trail Connector (Project included in 'Traffic & Transportation' section)	$1,315,358	$0
TBD	Sunnyvale East Channel Trail (Project included in 'Traffic & Transportation' section)	$1,456,000	$0
TBD	Upgrade to JWC Greenbelt at Lakewood Elementary School	$166,158	$0
TBD	JWCG Improvements between Morse Ave. and Weddell Dr.	$559,944	$0
Subtotal for Parks Projects in Sunnyvale		$91,045,315	$24,121,693
Total- Parks of the Future Capital Improvement Projects		**$147,379,598**	**$34,596,363**

Project Information Sheet

Project: 800451 Sunnyvale Tennis Center Court Resealing

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Nancy Grove

Project Description / Scope / Purpose

This project provides for the resealing 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 and industry standards, 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 only those at the Tennis Center.

In January 2009, Budget Mod. 22 was approved to move funds from FY 2009/10 to FY 2008/09.

Project Evaluation and 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 original estimate to resurface 16 courts from January 2007 which was confirmed in November 2008. Costs for the project will be adjusted to reflect projected inflationary increases in future years. The contract for operations of the Tennis Center provided $93,095 in gross revenue in FY 2007/08. Allowing the courts to deteriorate will directly cause a loss of revenue in the future.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	99,166	145,700	0	0	0	0	0	82,265	0	0	0	0	198,043	525,174
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	82,265	0	0	0	0	198,043	
Total	0	0	0	0	0	0	0	82,265	0	0	0	0	198,043	280,308
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 808350 Morse Avenue Neighborhood Park Development

Origination Year:	1990-91	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Curtis Black

Project Description / Scope / Purpose

This project provides the development of a 6.53 acre parcel on Morse Avenue as a neighborhood park. This property was purchased to provide a park for this neighborhood and is currently leased for private industrial use (Fair Oaks Industrial Park). Demolition of existing structures costs is estimated at $1,061,536. The actual demolition costs could be higher if hazardous materials such as asbestos, metals, and solvents are discovered during the demolition activities. Construction costs consistent with those provided by consultants of the Parks of the Future report (FY 2008/09) are $350,000 per acre with 30% soft costs and 1% for public art. The construction costs could be higher if the final park design with public input includes park elements that exceed neighborhood park design guidelines. In particular, special recreational features (water play areas, skate or bike parks, etc.) or park buildings would increase costs significantly. The operating cost estimate is based on per acre costs for Program 265 (FY 2007/08).

Project Evaluation and Analysis

Completion of this project would improve service to customers by providing 6.53 acres of park land/play areas to residents north of Highway 101 and between Mathilda and Fair Oaks Avenues.

Fiscal Impact

This project is funded from the Park Dedication Fund. Total project costs begin with design FY 2009/10, demolition FY 2010/11,and construction FY 2011/12. Completion of the Morse Avenue Park project will be preceded by the elimination of industrial rentals and associated revenues. The annual loss of revenues is approximately $1 million. Net loss to the City per year (considering Fair Oaks Industrial Park maintenance costs) is $750,000 per year. The Long Range Plan notes these changes to income and expenses for the City. Ongoing operating costs would begin FY 2012/13 and would be provided through the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	342,875	1,061,536	2,704,255	0	0	0	0	0	0	0	0	4,108,666
Revenues														
Long Term Rent Morse Avenue Base Rent			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			342,875	1,061,536	2,704,255	0	0	0	0	0	0	0	0	
Total	0	0	342,875	1,061,536	2,704,255	0	0	0	0	0	0	0	0	4,108,666
Operating Costs	0	0	0	0	0	110,060	112,261	114,506	116,796	119,132	121,515	123,945	1,463,518	2,281,733

Project Information Sheet

Project: 818450 Community Center Buildings - HVAC

Origination Year:	1996-97	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

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 2005/06, and updated in FY 2006/07. Funds in FY 2008/09 are to complete the HVAC replacement at the Creative Arts Center Building and the Performing Arts Center Building. This project will be completed in conjunction with roofing projects at the same building and are expected to be finished during FY 2008/09.

These HVAC systems have a 20 year life span and will be replaced in FY 2028/29. The replacement will only cover the HVAC systems and not the ducting, which has a 30 year useful life. 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.

Funds in FY 2010/11 are for HVAC replacements at the Recreation Center and the Indoor Sports Center. This work will be coordinated with the roof replacement projects at these sites. (Project 819630).

Project Evaluation and Analysis

Staff looked into different alternatives after the evaluation of these systems in FY 2006/07. 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 if done simultaneously.

Fiscal Impact

Funding is from Park Dedication Fees. There are no additional operating costs associated with this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	169,506	567,186	0	174,875	0	0	0	0	0	0	0	0	453,750	1,365,317
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	174,875	0	0	0	0	0	0	0	0	453,750	
Total	72,381	567,173	0	174,875	0	0	0	0	0	0	0	0	453,750	1,268,179
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818550 Park Buildings - Rehabilitation

Origination Year:	1996-97	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

Park Buildings require renovations/upgrades for a multitude of reasons including code requirements, Americans with Disabilities Act (ADA) requirements, safety improvements, and/or repairs due to aging infrastructure. 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. Staff estimates the life span of remodel is 15 years.

Funds in FY 2009/10 are for minor restroom upgrades, renovations at Lakewood Park snack shack, and design at Murphy Park. Murphy Park building renovation is scheduled for FY 2010/11 and will include energy efficient lighting, minor upgrades to HVAC, inspection and repair of concrete substrate flooring, inspection of doors, and kitchen fixtures, and replacement of windows and coverings. Funds in FY 2011/12 are for Serra and Fair Oaks satellite restrooms and FY 2012/13 funds are for nominal repairs at Washington Park, including painting, fixtures, multi-purpose room flooring and partitions, and bathrooms. Funds in FY 2013/14 are for renovations of Washington Park Pool building, restroom and concession restroom, as well the Raynor Park multi-purpose room and restrooms. Funds in FY 2014/15 are for upgrades to the bathrooms at Orchard Garden, Panama, and Fairwood parks. Funds in FY 2021/22 are for the upgrades at Serra Park; the renovation of Ortega, Lakewood, and Ponderosa multi-purpose buildings; and the bathroom renovations at Ponderosa, Lakewood and Ortega Parks. Funds in FY 2022/23 are for the renovation/remodel of Braly Park and minor upgrades to Murphy Park multi-purpose buildings; minor repairs at Serra, Braly, and Murphy Park restrooms. FY 2023/24 and FY 2024/25 are for upgrades to snack shacks. Funds in FY 2025/26 are for HVAC replacement at Murphy Park.

Project Evaluation and Analysis

All Park buildings were included in a building assessment completed in 2000 when all components were evaluated and assigned replacement dates. Since then, 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 delay in these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency replacement.

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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1,441,733	14,991	169,097	308,000	485,000	222,358	226,919	173,662	0	0	0	0	818,420	3,860,180
Revenues														
Total	212,803	0	0	0	0	0	0	0	0	0	0	0	0	212,803
Transfers-In														
Park Dedication - Subdivisions			169,097	308,000	485,000	222,358	226,919	173,662	0	0	0	0	818,420	
Total	272,515	14,991	169,097	308,000	485,000	222,358	226,919	173,662	0	0	0	0	818,420	2,690,962
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818600 Senior Center Buildings - Rehabilitation

Origination Year:	1996-97	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the rehabilitation of the Senior Center. This building requires annual targeted painting services as well as 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 2012/13 are for replacement of the automatic doors on the front entrance of the building. Funds in FY 2023/24 are for HVAC component replacement, solar panel replacement, and flat roof surface replacement.

Project Evaluation and Analysis

The existing building requires ongoing maintenance and repair of structural and mechanical components. Prolonging or delaying this project will result in premature deterioration of the Senior Center. The useful life for the automatic doors is approximately 10 years, with replacement scheduled for FY 2022/23.

Fiscal Impact

This project will be funded by Park Dedication Fees. There are no additional operational costs resulting from this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	38,776	0	0	0	0	27,013	0	0	0	0	0	0	1,527,985	1,593,774
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	27,013	0	0	0	0	0	0	1,527,985	
Total	250	0	0	0	0	27,013	0	0	0	0	0	0	1,527,985	1,555,248
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819580 Golf Course Pathways Renovation

Origination Year:	1997-98	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Gary Carls

Project Description / Scope / Purpose

This project provides for the repair and replacement of damaged portions of the existing pathways (both pedestrian and cart) at Sunnyvale and Sunken Gardens golf courses. Currently, there is no continuous pathway at either golf course. At Sunnyvale Golf Course this project would renovate the pathway sections that are located at the tee and/or green for each hole. At Sunken Gardens Golf Course this would focus on the pathways at holes 1, 5 and 7. This work is done as needed to repair major damage due to soil movement and tree root encroachment that causes uneven surfaces in the pathways. Funds are programmed to do these repairs once every 10 years.

Project Evaluation and Analysis

Alternatives to completing this work include not completing the project. This would eventually have a significant negative impact on safe travel around the courses and a negative impact on golf revenues, which may place subsidized recreational services in question. Completion of a proposed continuous cart path (project #827170) at Sunnyvale Golf Course would decrease the need for this project in the first 15-17 years following its completion.

Fiscal Impact

This project is Park Dedication Fund eligible. There are funds budgeted in FY 2018/19 and again in FY 2028/29. It is anticipated that the majority of these funds will be used to make pathway repairs at Sunnyvale Golf Course since there are only a few sections of pathway at Sunken Gardens Golf Course. If the proposed project #827170 Continuous Cart Path is completed, costs for this project will be reduced to address only Sunken Gardens Golf Course pathways for the first 15-17 years following its completion.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	51,202	59,600	0	0	0	0	0	0	0	0	0	5,390	7,243	123,435
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	5,390	7,243	
Total	7,613	59,600	0	0	0	0	0	0	0	0	0	5,390	7,243	79,846
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819630 Community Center Buildings - Roof Replacement and Repair

Origination Year:	1997-98	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

A comprehensive evaluation conducted in July 2002 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.

When this project was originated, it did not include roof replacements at the Indoor Sports Center or the Recreation Center. Thus, the project scope has been expanded to include the roof replacements at these buildings.

Funds in FY 2008/09 are being utilized for replacement of the roofs at the Creative Arts Center Building and the Theater. This work is being carried out simultaneously with the replacement of the HVAC components on these same buildings. Funds in FY 2009/10 are for the design of the roof replacement at the Indoor Sports Center and the Recreation Center. Funds in FY 2010/11 are for roof replacement at these buildings. The life cycle for these roofs are 20 years.

Project Evaluation and 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 2002/03 and updated in FY 2006/07. Any delays in this project may result in potential safety risks to building users, higher operational costs due a higher frequency of repairs and/or higher capital costs 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	65,264	1,151,984	40,000	549,408	0	0	0	0	0	0	0	0	0	1,806,656
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			40,000	549,408	0	0	0	0	0	0	0	0	0	
Total	31,058	1,151,983	40,000	549,408	0	0	0	0	0	0	0	0	0	1,772,449
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820010 Community Center Buildings - Rehabilitation

Origination Year:	1999-00	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

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 2009/10 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 2024/25. Funds in FY 2012/13 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, and funds are provided for replacement in FY 2019/20 and FY 2026/27.

The replacement of hardwood flooring in the Community Room and Main Ballroom of the Recreation building are planned in FY 2015/16. Prolonging these projects may result in a violation of safety code requirements for this type of flooring and use. Funds in FY 2019/20 are for the replacement of the theater stage and replacement of the dance studio floor. The dance studio floor is expected to last at least 15 years.

Project Evaluation and 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. Cost estimates are based on engineers' assessments and staff estimates.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	26,103	0	33,438	0	0	32,299	0	0	327,843	0	0	0	149,441	569,124
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			33,438	0	0	32,299	0	0	327,843	0	0	0	149,441	
Total	9,636	0	33,438	0	0	32,299	0	0	327,843	0	0	0	149,441	552,657
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820240 Park Tennis/Basketball Court Reconstruction

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Scott Russell

Project Description / Scope / Purpose

This project provides for the reconstruction of 32 City owned tennis and basketball courts. Based on historical data, use, and current surveys, major reconstruction and repair for each court is required approximately every 30 years. To keep pace with deterioration, an average of four courts every four years must be reconstructed. Reconstruction will include surfacing, fencing and hardware as appropriate. Cost estimates are based on recent projects at Fremont High School and the Fair Oaks Park.

Funds budgeted in FY 2009/10 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 2013/14 and Washington (4) courts are planned in FY 2017/18. Funds programmed for reconstruction beyond FY 2017/18 have not been earmarked for specific courts at this time.

Project Evaluation and Analysis

This project is necessary to maintain existing recreational infrastructure. Alternatives to funding this project include allowing the courts to crack and deteriorate, which would eventually become both a hazard and unusable, or eliminating a portion of the project (lighting, resurfacing, fencing) to constrain costs.

Fiscal Impact

Funding for this project is from Park Dedication fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	253,344	0	150,000	0	0	0	159,181	0	0	0	172,303	0	408,195	1,143,023
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			150,000	0	0	0	159,181	0	0	0	172,303	0	408,195	
Total	174,344	0	150,000	0	0	0	159,181	0	0	0	172,303	0	408,195	1,064,023
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820270 Playground Equipment Replacement

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Scott Russell

Project Description / Scope / Purpose

This project provides for 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 at Raynor Park. Replacement priorities are determined by an extensive survey and review of all the park playgrounds. Staff updated this survey in summer 2008 to reflect funding and schedules to address actual conditions of the playground equipment and surface materials. Costs have increased due to rising costs of play equipment and surfacing and increased costs to provide equal play value while meeting current playground safety standards with replacement equipment.

Project Evaluation and Analysis

This project maintains existing service levels by replacing worn equipment. The alternative to replacement is to increase or decrease the replacement cycle to result in increased or decreased costs. These options would also result in either improved or diminished quality of playground equipment available for play. Extending replacement cycles greatly would likely result in safety concerns and potentially could require the removal of some equipment before its planned replacement.

Fiscal Impact

Funding for this project is from Park Dedication fees. Project costs include:
FY 2009/10 - De Anza Playground resilient surfacing and Encinal Park tot lot; FY 2010/11 - Serra Tot Lot, Boat and Swing Area and Water Feature Area, Ponderosa Tot Area and Wood Structure (Baylands Park is being scheduled for renovation and has its own project); FY 2011/12 - Las Palmas; FY 2012/13 Greenwood; FY 2013/14 - Orchard Gardens; FY 2014/15 - Fair Oaks; FY 2015/16 - Braly Main Play Area & Tot Lot; FY 2016/17- Serra Play Area; FY 2017/18- Lakewood; FY 2018/19 - Washington; FY 2019/20 and FY 2020/21 Cupertino Jr High; FY 2021/22 Victory Village; FY 2022/23 Ortega; FY 2023/24 Columbia Tot Lot & Play Area; FY 2024/25 Encinal Play Area; FY 2025/26 Cannery; FY 2026/27 Fairwood; FY 2027/28 Raynor; FY 2028/29 Encinal Tot Lot.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	981,982	0	221,285	409,100	339,660	71,788	154,406	145,712	226,889	61,939	207,912	199,182	2,475,517	5,495,372
Revenues														
Total	158,052	0	0	0	0	0	0	0	0	0	0	0	0	158,052
Transfers-In														
Park Dedication - Subdivisions			221,285	409,100	339,660	71,788	154,406	145,712	226,889	61,939	207,912	199,182	2,475,517	
Total	34,462	0	221,285	409,100	339,660	71,788	154,406	145,712	226,889	61,939	207,912	199,182	2,475,517	4,547,852
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820280 Park Furniture and Fixtures Replacement

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Scott Russell

Project Description / Scope / Purpose

This project provides for 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, and other conditions of use. Replacement of these furnishings and fixtures with the associated funding is key to meeting the goals, objectives and approved service levels of Program 265 - Maintain Neighborhood Parks and Open Space.

Project Evaluation and Analysis

This project maintains existing Council approved service levels. Deletion of this project would result in declining attractiveness, usability, and eventually safety aspects of the parks and open space.

Fiscal Impact

This project is eligible for transfers from the Park Dedication Fund and is funded throughout the twenty-year plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	608,325	60,000	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	830,083	2,143,686
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	830,083	
Total	238,059	60,000	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	830,083	1,773,420
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820311 Golf Course Irrigation System Replacement

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Gary Carls

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 first installed in 1990. Due to price reductions in field satellites, funds were adequate to replace central and satellite components at both courses in FY 2006/07. In the future, 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 2021/22. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Project Evaluation and 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 in FY 2021/22 are based upon a project completed in 2006. This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	166,104	0	0	0	0	0	0	0	0	0	0	0	216,115	382,219
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	216,115	
Total	0	0	0	0	0	0	0	0	0	0	0	0	216,115	216,115
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820351 Golf Course Sand Bunkers Rebuild

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Gary Carls

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 2014/15 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 2020/21 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 and Analysis

This project is necessary to maintain existing infrastructure. Deterioration of this asset could potentially impact golf revenues.

Fiscal Impact

This project is funded from Park Dedication fees. Funding for Sunken Gardens Golf Course is scheduled in FY 2014/15; and funds in FY 2020/21 are for Sunnyvale Golf Course. The cost estimates are based on current prices for comparable work by local contractors and estimates provided by the American Society of Golf Course Architects.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	50,876	0	0	0	0	0	0	108,243	0	0	0	0	372,904	532,023
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	108,243	0	0	0	0	372,904	
Total	36,771	0	0	0	0	0	0	108,243	0	0	0	0	372,904	517,918
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820361 Golf Course Tee Grounds Renewal

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Gary Carls

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 was completed in FY 2007/08. Funds budgeted in FY 2008/09 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. Funds budgeted in FY 2022/23 are for Sunnyvale Golf Course and funds budgeted in FY 2023/24 are for Sunken Gardens Golf Course.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund. Not funding this project would result in deterioration of the tee grounds at Sunken Gardens and Sunnyvale Golf Course. In addition to negatively impacting the aesthetics of the golf course, deterioration would also affect the overall play of the course which could result in fewer rounds being played.

Fiscal Impact

This project is funded from Park Dedication fees. The cost estimates are based on comparable projects currently being completed by local golf course contractors and the recently completed project at Sunnyvale Golf Course. While the completion of these projects will help maintain the level of service we need to provide for our customers, we do not anticipate them increasing future revenues. Depending on the timing and phasing of the projects there will be some impact on play, and there may be a time period when reduced green fees are recommended because of the project impacts.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	485,061	130,000	0	0	0	0	0	0	0	0	0	0	693,511	1,308,572
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	693,511	
Total	0	130,000	0	0	0	0	0	0	0	0	0	0	693,511	823,511
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820370 Golf Course Parking Lot Resurfacing

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2028-29	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Gary Carls

Project Description / Scope / Purpose

This project provides the resurfacing, sealing and striping of the Sunken Gardens and Sunnyvale Golf Course parking lots every five years. Funds budgeted in FY 2010/11, FY 2015/16, FY 2020/21 and FY 2025/26 are for the parking lots at Sunnyvale Golf Course. Funds budgeted in FY 2013/14, FY 2018/19, FY 2023/24 and FY 2028/29 are for the parking lots at Sunken Gardens Golf Course. This work is coordinated through the Public Works Department. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund. Not funding this project would result in deterioration of the parking lot possibly causing large potholes, automobile damage, fragmented concrete debris and poor aesthetics.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund. There will be no impact to revenues as a result of this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	13,436	0	0	7,800	0	0	8,277	0	8,612	0	0	9,139	43,813	91,077
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	7,800	0	0	8,277	0	8,612	0	0	9,139	43,813	
Total	18	0	0	7,800	0	0	8,277	0	8,612	0	0	9,139	43,813	77,659
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821330 Park Buildings - Roof Repair and Replacement

Origination Year:	1999-00	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for roof repair and replacement at the park buildings. 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.

Funds in FY 2009/10 and FY 2024/25 are for the replacement of Ortega, De Anza, Braly, Baylands, Orchard Gardens, Fair Wood, Panama Park and Encinal buildings. Funds in FY 2011/12 and FY 2026/27 are for the roof replacements of Las Palmas, Serra, Fair Oaks satellite bathrooms and park snack shacks. The roof at San Antonio will also be replaced in FY 2026/27. Life cycles for these cool roofs are 15 years.

FY 2020/21 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 2021/22 are for the replacement of cool roofs at Columbia pool building and park buildings, Washington pool building, Ponderosa, and Raynor Park buildings.

Project Evaluation and 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 to 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	302,712	0	254,486	0	142,887	0	0	0	0	0	0	0	1,177,653	1,877,738
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			254,486	0	142,887	0	0	0	0	0	0	0	1,177,653	
Total	240,794	0	254,486	0	142,887	0	0	0	0	0	0	0	1,177,653	1,815,820
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822080 Fair Oaks Park Hardscape Renovation

Origination Year:	2001-02	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Scott Russell

Project Description / Scope / Purpose

This project provides for the renovation of a portion 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 restore the surface quality of the pathways/hardscapes. This project provides a new design to improve access to the recreation building from the surrounding patio, ramps and stairway. In addition, the entire length of the asphalt bike path that runs along the West side of the park will be renovated.

Project Evaluation and Analysis

This project restores the safety and surface quality of the pathways and general hardscape at Fair Oaks Park while enhancing the access to and appearance of the park building patios and walkways. Not completing this project would result in deteriorated hardscapes as the operating funds within Program 265 are not adequate to address these hardscapes.

Fiscal Impact

This project is funded from Park Dedication fees. Construction is scheduled for FY 2010/11. Cost estimates are based on an average of $3.35 per square foot and 80,000 square feet of hardscape renovation.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	234,016	36,000	0	268,000	0	0	0	0	0	0	0	0	0	538,016
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	268,000	0	0	0	0	0	0	0	0	0	
Total	160,131	0	0	268,000	0	0	0	0	0	0	0	0	0	428,131
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823270 Cooperative Middle School Activities

Origination Year:	2001-02	Type:	Parks & Recreation	Fund:	525 Community Recreation
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Leisure Services
Department:	Community Services	Project Manager:	Nancy Steward	Project Coordinator:	Nancy Grove

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	11,083	1,952	0	0	0	0	0	0	0	0	0	0	0	13,035
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824220 Raynor Activity Center Site Improvements

Origination Year:	2002-03	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2007-08	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the 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.

Project Evaluation and Analysis

Funds in FY 2006/07 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 2007/08 are for repair/replacement of portions of the roof. Further funding and repair are pending a determination of the future use of the site.

Fiscal Impact

Funding is from Park Dedication Fees. There are no additional operating costs associated with this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	39,622	44,848	0	0	0	0	0	0	0	0	0	0	0	84,470
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	0	0	0	0	0	0	0	0	0	0	
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	0	
Total	19,997	44,848	0	0	0	0	0	0	0	0	0	0	0	64,845
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825200 Remodel Community Center Kitchen and Serving Area

Origination Year:	2005-06	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Cathy Merrill

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). Replacement costs are considered in the operating costs, as once the old appliances, cabinets, flooring, and ceiling tiles are replaced, funds will be collected annually from recreation operations to fund future replacements.

Project Evaluation and 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

This project is funded by transfers from the Park Dedication Fund. Operating costs will be covered by rental rates collected from the Recreation Division.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1	0	28,000	10,000	0	0	0	0	0	0	0	0	0	38,001
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			28,000	10,000	0	0	0	0	0	0	0	0	0	
Total	0	0	28,000	10,000	0	0	0	0	0	0	0	0	0	38,000
Operating Costs	0	0	0	800	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	13,835	23,389

Project Information Sheet

Project: 825650 Needs Assessment for Community Center Theatre

Origination Year:	2005-06	Type:	Parks & Recreation	Fund:	525 Community Recreation
Planned Completion Year:	2011-12	Category:	Special	Sub-Fund:	200 Leisure Services
Department:	Community Services	Project Manager:	Nancy Steward	Project Coordinator:	Diane Moglen

Project Description / Scope / Purpose

The Community Center Theatre is in use year-round. There are two primary user groups: the Sunnyvale Community Players and the California Theatre Center. The City currently has a service agreement in place with the Sunnyvale Community Players through FY 2009/10. The service agreement with the California Theatre Center is in place through FY 2009/10. If one of these groups were to decide to leave this facility, there would be a loss of revenue to the Community Recreation Fund of between $4,000 and $94,000 annually. Given the current fiscal situation it seems prudent to assess the balance of programming in the theatre and local demand for programming and/or rental space. A needs assessment would consider current market conditions for theatre programming and rentals; allocation of scarce resources; and potential for increased revenue. Project funding would be used for additional staff support and technical expertise to assist in the development of the needs assessment.

About 50% of the theatre's annual operating cost is recovered through rental fees. This ratio is lower than comparable facilities in part due to the small number of seats available for sale at each performance. The needs assessment would seek new revenue generation activities to help address this issue. There are intangible benefits to providing a theatre program. Theatre is a social activity and provides entertainment. Active participation in theatre activities helps reduce feelings of alienation and loneliness by building strong relationships, improving communication skills, developing leadership skills and providing an outlet for personal feelings and unique perspectives. Theatre programs focus on collaboration and community building while allowing people to share cultural differences and find common ground for discussion. There are no potential operating costs anticipated at this time that are associated with the development of this plan.

Project Evaluation and Analysis

The development of a needs assessment for the Community Center Theatre may not directly affect service levels; however, it will establish the direction for continued operation of the Community Center Theatre.

Fiscal Impact

Funding for a needs assessment is important because the major tenant contract expires in FY 2009/10 and it is unknown whether it will be renewed. The tenant provides approximately 80% of the programming in the theatre facility. If the contract is not renewed, it would be critical for programming to be replaced. This project will identify options for replacing programming.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	18,359	0	0	0	0	0	0	0	0	0	0	0	18,359
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825660 Golf Course Greens Renewal

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2020-21	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Curtis Black

Project Description / Scope / Purpose

This project provides for the rebuilding of 19 greens at Sunnyvale Golf Course. Funds are budgeted in FY 2020/21 are for all greens at Sunnyvale Golf Course including the practice putting green near the clubhouse.

Project Evaluation and 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. Not funding this project would result in deterioration of the greens at Sunnyvale Golf Course. In addition to negatively impacting the aesthetics of the golf course, deterioration would also affect the overall play of the course which could result in fewer rounds being played.

Fiscal Impact

Greens replacements are planned every 30 years. Costs in FY 2020/21 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	1,771,294	1,771,294
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	1,771,294	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1,771,294	1,771,294
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825760 Washington Pool Renovation

Origination Year:	2005-06	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2012-13	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Nancy Steward	Project Coordinator:	Nancy Grove

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.

Project Evaluation and 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. This project is funded by Park Dedication Fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	100,000	612,000	0	0	0	0	0	0	0	0	712,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	100,000	612,000	0	0	0	0	0	0	0	0	
Total	0	0	0	100,000	612,000	0	0	0	0	0	0	0	0	712,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825850 Swim Pools Infrastructure

Origination Year:	2005-06	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Nancy Steward	Project Coordinator:	Nancy Grove

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, Columbia Pool, Lakewood Pool, and Sunnyvale Middle School Pool.

There is currently $20,000 budgeted annually to cover routine infrastructure needs. A recent evaluation of the components and equipment has shown that many items not accounted for previously in this project will need to be replaced over the next 20 years to maintain operations. Significant infrastructure work includes relining of pools, replacing chemical controllers, and replacing heaters. This is in addition to the funds necessary for annual maintenance.

Public Works project administration will be required on the pool lining projects.

Project Evaluation and Analysis

The alternative to not replacing and repairing swim pool infrastructure and operational equipment is to not offer swimming programs and activities, or the funding request could be reduced by closing one or more of the pools maintained by this project. If the pools are not maintained correctly, they will not continue to be safe to operate and the recreation lesson and instruction programs will have to be canceled.

Fiscal Impact

Funding is provided by a transfer from the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	305,874	20,000	189,816	86,920	46,827	31,971	279,878	42,765	48,210	48,069	67,881	82,614	1,539,312	2,790,137
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			189,816	86,920	46,827	31,971	279,878	42,765	48,210	48,069	67,881	82,614	1,539,312	
Total	205,000	20,000	189,816	86,920	46,827	31,971	279,878	42,765	48,210	48,069	67,881	82,614	1,539,312	2,689,263
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826750 Senior Center Safety Improvements

Origination Year:	2007-08	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2008-09	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Nancy Steward	Project Coordinator:	Gerard Manuel

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	24,318	14,537	0	0	0	0	0	0	0	0	0	0	0	38,855
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	0	0	0	0	0	0	0	0	0	0	
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	0	
Total	24,318	14,537	0	0	0	0	0	0	0	0	0	0	0	38,855
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826760 Senior Center Furnishings, Equipment, and Asset Protection

Origination Year:	2007-08	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2008-09	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Nancy Steward	Project Coordinator:	Gerard Manuel

Project Description / Scope / Purpose

This 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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	66,708	8,138	0	0	0	0	0	0	0	0	0	0	0	74,846
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	0	0	0	0	0	0	0	0	0	0	
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	0	
Total	66,708	8,138	0	0	0	0	0	0	0	0	0	0	0	74,846
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827130 Community Ctr and Columbia Sports Ctr Basketball Assembly

Origination Year:	2007-08	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2007-08	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	196	29,937	0	0	0	0	0	0	0	0	0	0	0	30,133
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	196	29,937	0	0	0	0	0	0	0	0	0	0	0	30,133
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827140 Community Center Theater Seats

Origination Year:	2007-08	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of existing seats at the Community Center Theater due to wear and tear and the lack of available parts from manufacturer. These seats were originally replaced in FY 2008/09 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 open 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. Estimated costs for theater seat replacement were derived from the recent replacement, which occurred in FY 2008/09.

Project Evaluation and Analysis

There are major issues with seating pans (bottom) routinely falling 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

This project is eligible for a transfer from the Park Dedication Fund. This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities under the current budgetary environment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	74	90,559	0	0	0	0	0	0	0	0	0	0	123,832	214,465
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	74	90,559	0	0	0	0	0	0	0	0	0	0	0	90,633
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827150 Community Center Gas Line Replacement

Origination Year:	2007-08	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

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. The design phase will be completed in FY 2008/09 and construction will begin in FY 2009/10.

Project Evaluation and Analysis

This project was originally proposed in FY 2002/03 (project #824170). However, after evaluation the gas line project 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. Scheduling of work shall take into account the programs scheduled in these facilities to minimize interruptions.

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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	360,184	0	0	0	0	0	0	0	0	0	0	0	360,184
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	0	0	0	0	0	0	0	0	0	0	
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	0	
Total	0	360,184	0	0	0	0	0	0	0	0	0	0	0	360,184
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827160 Tennis Center Court Rebuilding

Origination Year:	2006-07	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2012-13	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Nancy Grove

Project Description / Scope / Purpose

This project provides for the rebuilding of nine courts at the Sunnyvale Tennis Center 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, major repair work is necessary. All nine courts at the Tennis Center are in need of repair. The courts are over 30 years old. 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 which totals approximately $93,095 annually. The cost for rebuilding each court is $23,000 (in current dollars). This project plans for the rebuilding of nine courts over 4 years beginning in FY 2009/10. In addition, a sub-surface drain will be installed along the east side of court 12 to help prevent water from seeping under the court. The drain is estimated to cost $25,000.

Project Evaluation and Analysis

This project protects existing facilities and revenue to the City. Damage to the courts from ground movement (shifting and/or water and/or tree roots) has necessitated the repairs to keep the courts in safe and usable condition. 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 to the contract operator and therefore to the City in terms of rental and revenue sharing payments.

Fiscal Impact

This project is funded from a Park Dedication Fund transfer. The expected useful life of the rebuilt tennis courts is 30 years.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	40,000	70,000	42,000	40,800	41,616	0	0	0	0	0	0	0	234,416
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			70,000	42,000	40,800	41,616	0	0	0	0	0	0	0	
Total	0	40,000	70,000	42,000	40,800	41,616	0	0	0	0	0	0	0	234,416
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827170 Sunnyvale Golf Course Continuous Cart Paths

Origination Year:	2007-08	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Gary Carls

Project Description / Scope / Purpose

This project provides continuous golf cart paths around Sunnyvale Golf Course. Currently cart paths only cover about 25-30% of the course (near tees and greens). During the wet winter months we often cannot allow carts on the course without causing major damage to the turf and unsafe conditions for those who operate the carts. In 2003 we obtained a detailed estimate to complete this project and that figure was updated in November 2008.

Project Evaluation and Analysis

During wet conditions staff cannot rent golf carts at Sunnyvale Golf Course without damaging turf areas. The wet conditions may remain on sunny days after rainfall. During these times we lose both golf cart and green fee revenue of golfers who choose to play elsewhere. This also results in the loss of tournament rounds as uncertainty of cart availability causes clubs to schedule their play at other courses. Continuous paths would allow us to capture this lost revenue. This project was recommended by consultants that completed the Parks of the Future (POTF) report and also recommended for approval as part of the Golf Vision Report completed in FY 2007/08.

Fiscal Impact

This project is funded from Park Dedication fees. Design and construction are planned in FY 2009/10. Completion of this project would result in approximately $110,000 savings in project #819580 Repair Golf Pathways infrastructure as this project would provide new pathways that need less care. The estimated cost for this project was updated in 2008.

This project would increase revenues received for golf activities at Sunnyvale Golf Course. In a typical year an average of 30 golf car rental days are lost because of wet conditions. Based upon these numbers we lose an average green fee and golf cart revenue of $79,000 per year (2000 rounds and 800 cart rentals). This number varies yearly but data from calendar year 2006 indicate that we lost 80 cart days and possibly as much as $200,000 in revenue.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	825,000	0	0	0	0	0	0	0	0	0	0	825,000
Revenues														
Muni Green Fees Weekday			0	59,000	60,180	61,384	62,611	63,863	65,141	66,444	67,772	69,128	816,248	
Golf Cart Rental			0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	276,692	
Total	0	0	0	79,000	80,580	82,192	83,835	85,512	87,223	88,967	90,746	92,561	1,092,940	1,863,556
Transfers-In														
Park Dedication - Subdivisions			825,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	825,000	0	0	0	0	0	0	0	0	0	0	825,000
Operating Costs	0	0	0	4,782	4,878	4,975	5,075	5,176	5,280	5,385	5,493	5,603	66,157	112,804

Project Information Sheet

Project: 827970 History Museum Utility Reimbursement

Origination Year:	2008-09	Type:	Parks & Recreation	Fund:	35 City General Fund
Planned Completion Year:	2012-13	Category:	Special	Sub-Fund:	100 General
Department:	Community Services	Project Manager:	Cathy Merrill	Project Coordinator:	none

Project Description / Scope / Purpose

The Agreement between the City and Sunnyvale Historical Society and Museum Association (SHSMA) for the Heritage Museum, dated August 25, 2006, states that for the first five (5) years following completion of construction of the Heritage Museum, the City shall pay all museum expenses billed by PG&E up to a maximum of $4,000 annually. This project provides the funding to meet that obligation in the amount of $4,000 each year for five years.

Project Evaluation and Analysis

This project provides the set-aside funds for reimbursement of Sunnyvale Heritage Museum for PG&E costs up to $4,000 per year for the first five years of operation of the Museum, per the agreement between the City and the SHSMA dated on June 15, 2004, and modified on September 12, 2006. The new Sunnyvale History Museum was opened in 2008, beginning the first year of reimbursement for these costs. Following the first five years, the SHSMA will become responsible for furnishing all utilities (including, but not limited to, water, gas, electricity, sewer and garbage) at no cost or expense to the City. There is no alternative to this project, as funding of utility expenses for five years is part of the agreement between the City and SHSMA.

Fiscal Impact

There is no net impact to the General Fund. Budget Modification #16 was approved on October 28, 2008, (RTC #08-319) appropriating funds that had been set aside in a $20,000 restricted reserve established in the General Fund for the Sunnyvale History Museum. These funds are for the purpose of reimbursing the Sunnyvale Historical Society and Museum Association (SHSMA) for PG&E expenses up to $4,000 per year for the first five years of operation of the new Heritage Museum located at the Sunnyvale Heritage Center per the agreement. The Museum opened in September of 2008, therefore the five year period will end in September 2013.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	4,000	4,000	4,000	4,000	4,000	0	0	0	0	0	0	0	20,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828170 Murphy Park Playground Construction

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

This project provides a 1,750 square foot tot-lot playground for Murphy Park. There are currently twenty-one parks in the City's open space system and only three lack playground facilities (Murphy, San Antonio and Panama Parks). Although Murphy Park currently has an approved playground project (826770), it would only provide a tot swing and the funding would be donated from an as yet undetermined source. In 2008, consultants for the Parks of the Future (POTF) report estimated $100,000 for construction of the tot-lot. The scope of work includes site preparation, drainage, playground equipment and ADA resilient surfacing.

Project Evaluation and Analysis

This project will enhance service levels for tots and those who supervise the play of children 2-5 years of age at Murphy Park. Alternatives to completing this project include not providing a Tot Playground at Murphy Park. Currently, there is no playground or tot lot at this park. The playground nearest to Murphy Park is at Fair Oaks Park or Bishop Elementary School. These current alternatives are not within walking distance of families with children 2-5 years old. This project is recommended in the Parks of the Future study issue.

Fiscal Impact

This project is funded through a transfer from the Park Dedication Fund. Costs for design and construction were estimated by POTF consultants and are planned in FY 2009/10.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			100,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828190 Encinal and Fair Oaks Parks Recycled Water Conversion

Origination Year:	2008-09	Type:	Parks & Recreation	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	200 Water Capital Subfund
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

Previous utility projects placed a recycled water main line within Encinal and Fair Oaks Parks and installed meters at the parks to track recycled water use for irrigation. This project provides for redesign and modification to the irrigation systems to prevent recycled water drift, spray or puddling onto food preparation surfaces and drinking fountains. Irrigation systems adjacent to picnic sites would be modified and drinking fountains would be relocated or replaced with appropriate equipment.

Project Evaluation and Analysis

Use of recycled water for park irrigation purposes can be beneficial in resource management and regional environmental leadership. State law requires that recycled water used in parks or landscapes not be allowed to spray, drift or puddle on any food preparation surfaces. Recycled water main lines have been installed at both Encinal and Fair Oaks Parks, but recycled water cannot be used at the parks until irrigation system modifications are completed. Alternatives to completing this project would be to continue using potable water as the irrigation source at these two parks.

Fiscal Impact

This project will be funded by the Water Fund. Costs to design and construct appropriate irrigation system modifications are estimated at $50,000. Once the irrigation systems are redesigned a more accurate estimate of construction costs may be provided. No added operating costs will be incurred. A small (10%) savings may be found in the cost per ccf for recycled water vs. the cost of potable water. However, experience has shown that turf irrigated with recycled water requires more water applications(s) per acre likely offsetting the unit cost savings.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828200 Parks Ornamental Pond Overflow Connection To Sanitary Sewer

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	465 Wastewater Management Fund
Planned Completion Year:	2010-11	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

This project provides for the connection of parks ornamental water feature overflow systems to sanitary sewer systems at Braly Park, Community Center, Las Palmas Park and Serra Park. Currently, the overflow systems are either non-existent (Braly, Serra and Las Palmas) or connected to storm drains (Community Center). This is in violation of Municipal Code 12.12.040: Discharge and threatened discharge into storm drain prohibited. It is unlawful to discharge or threaten to discharge any sanitary sewage, waste or wastewater into any storm drain or natural outlet or channel. (Ord. 2490-94 § 1 (part)) and 12.60.080. Prohibition of illegal connection. (a) The construction, use, maintenance or continued existence of illegal connections to the storm drain system is prohibited.(b) The authorized enforcement official may, by written notice, require a person responsible for an illegal connection to the storm drain system to eliminate or to secure approval for the connection within a specified time (Ord. 2732-03 § 1 (part)).

Project Evaluation and Analysis

In their current configurations, the overflow pipes for the ornamental ponds are not in compliance with laws noted above. Continued noncompliance likely to result in citations, fines and damage to public image.

Fiscal Impact

This project is funded by the Wastewater Management Fund. Costs are approximately $50,000 per site for a $200,000 total based upon recent costs incurred to complete one-half of the Community Center pond renovation.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828290 Repair/Replace Park Parking Lot Drainage & Surfacing

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2026-27	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

In the past five years, two drains in Park parking lots have failed, resulting in required pumping after every storm. This project provides for the renovation and replacement of existing storm drains in all of the City Park parking lots. After the drain has been replaced, the parking lot would be resurfaced with a concrete/asphalt overlay. Typically, concrete/asphalt resurfacing is completed every 15-20 years. The drainage project would replace dated piping with upgraded materials that should mitigate problems such as tree roots. This would be completed on a twenty-year cycle. Estimates are based on current costs for drain replacement, resurfacing and recently completed similar projects. Replacement priorities are determined by an extensive survey and review of all the park parking lots. Staff updates the survey each year and adjusts planning based on actual conditions of the drains and lots.

Project Evaluation and Analysis

This project would be funded through transfer(s) from the Park Dedication Fund. Upon completion, the City should experience the need for similar projects within 15-20 years as the parking lots age and drains retain natural sediment. The alternative to funding this project is to let the parking lot and drain deteriorate, eventually becoming unusable or potential hazardous. Postponement of the project could result in higher costs if the price of materials rise, increased risk of hazards and flooding. In addition, as asphalt/concrete ages it fragments causing debris and litter.

Fiscal Impact

This project is Park Dedication Fund eligible. The anticipated construction costs vary by park due to the size of the parking lot. Costs are estimated at $3.25 per square foot plus $25,000 for drain replacement. There would be no impact on the operating budget. Drain replacement and concrete/asphalt overlay are currently planned for the following parks: FY 2009/10 Ponderosa Park; FY 2010/11 Fair Oaks Park; FY 2012/13 Lakewood Park; FY 2013/14 Columbia Park; FY 2015/16 Serra Park; FY 2018/19 Washington Park; FY 2019/20 Braly Park; FY 2021/22 Murphy Park; FY 2022/23 Raynor Park; FY 2024/25 Panama Park; FY 2026/27 Community Center; FY 2027/28 Las Palmas Park; FY 2028/29 Ortega Park.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	77,770	99,561	0	107,161	44,637	0	179,027	0	0	181,618	3,114,875	3,804,649
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer			25,000	25,000	0	26,010	26,530	0	27,602	0	0	29,291	244,812	
Park Dedication - Subdivisions			52,770	74,561	0	81,151	18,107	0	151,425	0	0	152,327	2,870,063	
Total	0	0	77,770	99,561	0	107,161	44,637	0	179,027	0	0	181,618	3,114,875	3,804,649
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828300 Washington Park Building Upgrade

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the additional updgrades and renovations of Washington Park Buildings. The scope of the project includes relocation and upgrade of park restrooms, new flooring, new windows, rooftop HVAC, kitchen facilities and storage spaces. Other building rehabilitation work is provided in project# 818550, "Park Building Rehabilitation".

Project Evaluation and Analysis

Washington Park Building is in need of renovation. Staff anticipates increased usage for a facility that can meet the expectations of the community. Present restrooms do not meet ADA standards, the interior of the building is showing wear, and the kitchen area is outdated. Increased rentals of facility is anticipated with upgrades to HVAC, interior amenities and restrooms that serve all members of the community.

Fiscal Impact

Funds in FY 2012/13 are budgeted for design and funds in FY 2013/14 are for construction. Cost estimates are based on current square foot construction costs and engineering estimates.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	43,762	164,819	0	0	0	0	0	0	208,581
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	43,762	164,819	0	0	0	0	0	0	
Total	0	0	0	0	0	43,762	164,819	0	0	0	0	0	0	208,581
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828310 Parks Baseball/Softball Infrastructure Replacement

Origination Year:	2019-20	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Scott Russell

Project Description / Scope / Purpose

This project provides for the replacement of existing bleachers, backstops, dugouts and fencing associated with existing baseball and softball facilities. These significant portions of the parks infrastructure were not included in the forty-year infrastructure replacement plan created in 1994. Current inventories show 26 baseball/softball facilities at 16 sites which the city maintains and has available for recreational use. These facilities have a limited life expectancy and will require replacement, as needed, to address wear and tear, and other conditions of use. Replacement of these facilities, with the associated funding, is key to meeting the goals, objectives and approved service levels of Program 265 - Maintain Neighborhood Parks and Open Space.

Project Evaluation and Analysis

This project maintains existing Council approved service levels. Alternatives to this project include not renovating these facilities, which would result in the eventual decline of attractiveness, usability, and eventually safe aspects of the facilities.

Fiscal Impact

This project is funded through transfers from the Park Dedication Fund. The anticipated schedule is FY 2019/20-Washington Park (Jelcik field only), FY 2021/22-Fair Oaks (both fields), FY 2023/24-Ortega (both fields), FY 2025/26-Lakewood (softball field only), FY 2027/28-Raynor (both fields).

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	1,304,382	1,304,382
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	1,304,382	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1,304,382	1,304,382
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828320 Senior Center Floor Coverings

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Gerard Manuel

Project Description / Scope / Purpose

This project provides for the replacement of existing floor covering located in corridor just outside Orchard Pavilion of Senior Center and Fitness Center of Senior Center.

Project Evaluation and Analysis

In the corridor by Orchard Pavilion, the current floor covering is carpeting and is not a good selection for the area leading from banquet hall and kitchen. The carpeting is worn, stained and cannot be maintained in a condition necessary to represent the City or a premium public assembly facility. The carpet is approaching six years old and has very heavy foot traffic. This project will replace the carpet with resilient flooring that does not absorb liquids and will not stain or absorb odors.

This project will also replace the carpet in the Fitness Room with a padded resilient floor covering. The carpet is difficult to maintain in a clean and sanitary condition. A padded resilient flooring will address these deficiencies, save time when cleaning and address concerns of users about the sanitary condition of the existing floor covering.

Fiscal Impact

This project is funded by Park Dedication Fund transfers. The cost estimate for this project was developed by reviewing projects of similar type and scale, as well as input from flooring companies. These types of flooring have 10-year useful lives and are scheduled for replacement in FY 2019/20.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	30,250	0	0	0	0	0	0	0	0	0	36,506	66,756
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			30,250	0	0	0	0	0	0	0	0	0	36,506	
Total	0	0	30,250	0	0	0	0	0	0	0	0	0	36,506	66,756
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828330 Community Center Fire Protection Door Closers

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Cathy Merrill

Project Description / Scope / Purpose

This project provides for the installation of fire marshal approved door closers on the fire doors of the Community Center. This added safety enhancement will allow patrons to travel within the facilities unimpeded and provide a higher level of fire protection for the facilities. The scope of the installation includes 48 single doors and 8 double doors.

Project Evaluation and Analysis

Presently, the fire doors of the Community Center are propped open, which is a code issue. This project calls for the installation of fire closers to allow the doors to remain in the open position and close automatically when a fire emergency occurs. This feature will allow all guests to travel through door openings while being compliant with current code. The new closers will also provide an enhanced level of fire protection for the facilities of the Community Center. Delay of this project will result in non-compliance to current code.

Fiscal Impact

This project is funded by Park Dedication Fund transfers. Cost estimates were derived by reviewing similar projects and current costs for fire door closers, as well as input from vendors.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	168,250	0	0	0	0	0	0	0	0	0	0	168,250
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			168,250	0	0	0	0	0	0	0	0	0	0	
Total	0	0	168,250	0	0	0	0	0	0	0	0	0	0	168,250
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828340 Indoor Recreation Center Bleacher Replacement

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Nancy Grove

Project Description / Scope / Purpose

This project provides for the removal of existing bleachers at the Indoor Sports Center and replacement with new bleachers. During a recent inspection, it was identified that the existing bleachers are no longer up to current codes. These bleachers do not have a riser board to prevent a child from falling through and under the bleachers. It is recommended that the new bleachers be wall attached, have electric operation, contain ADA notch-outs, have self-storing aisle rails and end rails, and have plastic seats.

Project Evaluation and Analysis

Existing bleachers at the facility are no longer up to current codes. The new bleachers will be code compliant, ADA accessible, lighter in weight, easier to clean, easier to service and, easier and safer to set-up. Delay in this project would result in continued non-compliance to current codes. An alternative to this project would be to remove the bleachers altogether and not replace them, although this alternative is not ideal for the users of the Indoor Sports Center.

Fiscal Impact

This project is funded by transfers from the Park Dedication Fund. Cost estimates were derived by receiving input from vendors.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	115,375	0	0	0	0	0	0	0	0	0	132,907	248,282
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			115,375	0	0	0	0	0	0	0	0	0	132,907	
Total	0	0	115,375	0	0	0	0	0	0	0	0	0	132,907	248,282
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828350 Senior Center Fitness Room Expansion

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the expansion of the Fitness Room of the Senior Center by 1,000 square feet to accommodate the growth in popularity of this room. The Fitness Room is currently 900 sq ft. It is filled to capacity with exercise equipment and the demand for usage is still growing. The Recreation Division recommends expanding the current fitness room an additional 1,000 square feet to meet future demand. Funds in FY 2014/15 are design and engineering services. Funds in FY 2015/16 are for construction. Funds will also be set aside in the Community Recreation Fund to provide for new equipment purchases. This fund has dedicated funds for equipment replacement that would be used.

Project Evaluation and Analysis

The fitness room of the Senior Center is a very popular and well used amenity. The current space is reaching design capacities and it is expected that the popularity of the activities will grow. This project addresses projected future growth of the user group and will address shortcomings now experienced by users. The expanded space will allow for additional exercise units and answer user concerns of long waits for equipment. Additionally, the additional space will allow staff to design a room layout that facilitates exercise specific equipment to be grouped and allow for participant stretching spaces. Not completing this project would maintain existing service levels but would not meet the current demand of the users of this space.

Fiscal Impact

This project is funded by transfers from the Park Dedication Fund. Cost estimates are based on current per square foot construction cost. Additional square footage will add to existing operational costs to maintain this space.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	89,572	379,527	0	0	0	0	469,099
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	89,572	379,527	0	0	0	0	
Total	0	0	0	0	0	0	0	89,572	379,527	0	0	0	0	469,099
Operating Costs	0	0	0	0	0	0	0	0	8,722	8,897	9,075	9,256	109,293	145,243

Project Information Sheet

Project: 828360 Serra Park Building Restroom Upgrade

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the construction of a child-friendly restroom for preschool aged children inside the park building. The current restroom fixtures are too high for children to use independently and this project will set bathroom fixtures at heights recommended for pre-school aged children.

Project Evaluation and Analysis

Current facilities are not suitable for small children, and upgrades and additions will assist staff with marketing facility for preschool programs and serve parents of the community with first-class facilities for their children. Other upgrades to the Serra Park building are provided in project #818550, "Park Building Rehabilitation".

Fiscal Impact

This project is funded by transfers from the Park Dedication Fund. Cost estimates are determined by current construction costs per square foot, engineering estimates, and costs for similar size projects.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	15,000	85,750	0	0	0	0	0	0	0	0	0	100,750
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			15,000	85,750	0	0	0	0	0	0	0	0	0	
Total	0	0	15,000	85,750	0	0	0	0	0	0	0	0	0	100,750
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828370 Chemical Storage Washington Pool

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Cathy Merrill	Project Coordinator:	Nancy Grove

Project Description / Scope / Purpose

The Department of Public Safety recently cited the chemical containment storage at Washington Park as inadequate for the secondary storage of liquid chlorine. The Washington Park storage facility serves Columbia Pool, Lakewood Pool, and Sunnyvale Middle School Pool. This project will address the shortcomings by providing secondary containment for swimming pool chemicals by renovating the Washington Pool storage and filter area located under the bleachers. Currently the area is used to store City vehicles, provide an office for Parks workers, and store chemicals. The area that currently provides parking for the pool maintenance truck would be converted to an additional chemical storage area which would provide the storage space needed for secondary containment. In turn, fencing and concrete will be added to another area of the facility to park the displaced pool truck.

Project Evaluation and Analysis

Through internal inspections by Public Safety, Washington Pool has been cited for inadequate secondary containment of liquid chlorine. Currently, there is no room for the needed secondary containment. The project cost of $10,000 is far below the cost of other options investigated by staff.

Fiscal Impact

This project is funded by a General Fund transfer and would require no additional operating costs.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			10,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828380 Park Building HVAC Rooftop Upgrades

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the design and installation of roof top HVAC units with ducted distribution systems and thermostat control for park multi-purpose buildings. This project will proceed concurrently with project #821330, "Park Buildings Roof Repair and Replacement", so that new roofing is not opened up for the HVAC units. This project will provide distributed conditioned air to the park buildings, providing a better environment for activities. Presently, the buildings have only wall heaters and the heaters do not keep up in the winter and often trip breakers requiring Facilities to respond for service. The roof top units will be more efficient, have superior distribution, and better control of temperature.

Park buildings at Braly, De Anza and Ortega will be completed in FY 2009/10 to coincide with scheduled roof replacements. Park buildings at Las Palmas and Serra will be completed in FY 2011/12 to coincide with roof replacements. Park buildings at Lakewood will be completed in FY 2020/21 and Ponderosa and Raynor will be completed in FY 2021/22. The life expectancy for the HVAC units is 15 years. Replacement costs are less than the original installation costs because the ducting does not need to be replaced.

Project Evaluation and Analysis

The wall heaters of the park buildings are not keeping up and are often running longer than designed. The heaters overload and trip breakers, requiring Facilities staff to respond to calls for service. The rooftop units will provide both heating and cooling, giving conditioned air in warm weather and cold. The addition will be well-received by our users and should encourage increased use and rentals of the facilities. The systems will have overhead ducts distributing the conditioned air and have thermostatic control for energy conservation. The alternatives to completing this project are to maintain or replace the existing wall units, which is not viewed as a good option given the deficiencies of the wall units.

Fiscal Impact

This project is funded by transfers from the Park Dedication Fund and will not require additional operating costs.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	68,500	0	48,705	0	0	0	0	0	0	0	154,976	272,181
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			68,500	0	48,705	0	0	0	0	0	0	0	154,976	
Total	0	0	68,500	0	48,705	0	0	0	0	0	0	0	154,976	272,181
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828390 Sunken Gardens Golf Course Clubhouse Paving

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2011-12	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Gary Carls

Project Description / Scope / Purpose

This project was identified by the Parks of the Future (POTF) study. The purpose of this project is to provide a level paved area around the clubhouse at Sunken Gardens Golf Course. Currently there are a variety of paving types with numerous patches from various work over the years that are not level or consistent.

Project Evaluation and Analysis

The paved areas around the clubhouse at Sunken Gardens Golf Course have been cut through and patched numerous times resulting in a variety of materials and numerous small changes in elevation around the building. In addition to being a visual distraction, these variations in textures and heights create an increased potential for injury around the building. This has been noted in annual Citywide safety inspections for several years. This project would create a more uniform surface, minimize the potential for any future accidents, and improve the overall appearance of the area. The alternative to funding this project is to maintain the current state of asphalt which increases the possibility for accidents and does not improve the aesthetics of the clubhouse surrounds.

Fiscal Impact

This project is funded by Park Dedication fees. The estimated cost is based on current Public Works contract costs of $4 per ft. for 15,000 feet of asphalt\concrete. There would be no impact on the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	61,200	0	0	0	0	0	0	0	0	61,200
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	61,200	0	0	0	0	0	0	0	0	
Total	0	0	0	0	61,200	0	0	0	0	0	0	0	0	61,200
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828400 Golf Buildings Renovations

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2018-19	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Gary Carls

Project Description / Scope / Purpose

This project provides for the repair/replacement of existing golf buildings components as required due wear and tear. Existing golf building components such as carpets, cabinetry, lighting systems and periodic finishes and painting are all provided through this project. Funds budgeted in FY 2011/12 will be used to repair/replace the driving range building at Sunken Gardens Golf Course. Funding in FY 2014/15 will provide for the Sunken Gardens Clubhouse and Pro Shop. Funds in FY 2017/18 will provide for the Sunnyvale Clubhouse and Pro Shop.

This project accomplishes the golf course buildings infrastructure work previously funded in Infrastructure project #818750 (Golf & Tennis Bldgs. Renovations). Tennis Center Building renovations will be accomplished in a new project, "Tennis Center Roof, HVAC, Locker Rooms and Painting".

Project Evaluation and Analysis

This project supports Council service level measures for attractiveness and usability in Program 645 "Golf Course Operations", and provides funding to prevent hazardous conditions or safety concerns. Most golfers 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 negatively affected.

Funds to upgrade and update these important facilities have been placed into two separate CIP projects that would be scheduled to coincide with work done through this Infrastructure project. If these projects are completed together, the City would improve the appearance of golf course buildings and become more competitive within the golf tournament and banqueting markets.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	280,500	0	0	324,730	0	0	280,279	0	0	885,509
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	280,500	0	0	324,730	0	0	280,279	0	0	
Total	0	0	0	0	280,500	0	0	324,730	0	0	280,279	0	0	885,509
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828410 Golf Buildings HVAC

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2013-14	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Curtis Black	Project Coordinator:	Gary Carls

Project Description / Scope / Purpose

This project involves the replacement of Golf Course buildings HVAC equipment as required due to wear and tear. Existing building HVAC components such as heating, air conditioning, ducts and controls are all provided through this project. Funds budgeted in FY 2012/13 will be used to replace the HVAC equipment at Sunnyvale Golf Course Clubhouse and Pro Shop. Funding in FY 2013/14 will provide HVAC replacements at the Sunken Gardens Clubhouse and Pro Shop.

This project provides the golf course buildings HVAC work previously funded in Infrastructure project #820301. Tennis Center Building renovations will be accomplished in another new project and project #820301 will be deleted.

Project Evaluation and Analysis

This project supports Council service level measures for attractiveness and usability in Program 645, "Golf Course Operations", and provides funding to prevent hazardous conditions or safety concerns. Most golfers 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	262,597	163,957	0	0	0	0	0	0	426,554
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	262,597	163,957	0	0	0	0	0	0	
Total	0	0	0	0	0	262,597	163,957	0	0	0	0	0	0	426,554
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828420 Tennis Center Roof, HVAC, Locker Rooms, and Painting

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the rehabilitation of the 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. The roof will be replaced and treated for termite damage, the HVAC will be upgraded, and the locker rooms will be renovated to meet current ADA standards.

This new project combines existing, funded projects, and executes them at one time to minimize disruption of the Tennis Center operations.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure. The roof of the tennis center is 30 years old and is in need of replacement. The Tennis Center buildings have some dryrot and termite damage that must be addressed as part of this project. At least one beam must be replaced and the remaining roofing beams need to be cut and trimmed with facia boards, a few roof deck boards need replacing. The locker rooms are not up to current ADA recommendations and should be addressed as part of the overall upgrade. The entry to the women's locker room is not wide enough and ADA stalls in both men's and women's locker rooms are not up to standard. The HVAC upgrades are part of this project to eliminate disruption of the new roof when replacing HVAC units in the near future.

Fiscal Impact

This project is funded by a transfer from the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	367,353	0	0	0	0	0	0	0	0	0	0	367,353
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			367,353	0	0	0	0	0	0	0	0	0	0	
Total	0	0	367,353	0	0	0	0	0	0	0	0	0	0	367,353
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Project Information Sheet

Project: 826720 Sunnyvale Skatepark Lighting

Origination Year:	2005-06	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Curtis Black

Project Description / Scope / Purpose

This project provides for the installation of a lighting system to enhance the usability of the Sunnyvale Skatepark and increase the number of hours it would be available to skaters. This project originated from a community group that expressed a desire to privately fund lighting the skatepark if no City funds were available.

Project Evaluation and Analysis

An important City priority is to serve youth during after school hours, especially from 3pm to 6pm when many parents are at work. This project would allow for use of the skatepark during not only these hours, but during later evening hours as well. These project would increase service levels by providing additional hours for healthy, safe, and free recreation for Sunnyvale youth. Alternatives to this project include continuing to operate the park without lighting and at the current service level.

Fiscal Impact

This project is dependent upon outside funding estimated at $75,000. As of January 2009, $750 has been received by the City specifically for this project. Operating costs of approximately $2,000 per year would be required to provide electricity and bulb replacement starting once the project is constructed.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Revenues														
Misc. Private Grants/Donations			0	0	0	0	0	0	0	0	0	0	0	
Total	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	2,065	2,106	2,148	2,191	2,235	2,280	2,325	2,372	2,419	28,569	48,710

Unfunded Project

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Library

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
LIBRARY FUNDED PROJECTS															
805150	Library Foundation Program Grant	1,380,457	135,005	0	0	0	0	0	0	0	0	0	0	0	1,515,462
827650	RFID/Library Automated Materials Handling System	0	928,723	0	0	0	0	0	0	0	0	0	0	0	928,723
827980	Digital Storytelling Grant	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	15,000
827990	We've Only Just Begun- LSTA	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
828280	Library Restroom Upgrades	0	0	159,563	0	0	0	0	0	0	0	0	0	0	159,563
	LIBRARY FUNDED PROJECTS	1,380,457	1,093,728	164,563	0	0	0	0	0	0	0	0	0	0	2,638,748
LIBRARY UNFUNDED PROJECTS															
900425	Sunnyvale Library Facility Redevelopment	0	0	0	0	0	0	60,388,936	57,223,796	0	0	0	0	0	117,612,732
900663	Library Public Furniture Replacement	0	0	105,975	84,250	45,186	0	0	0	0	0	0	0	0	235,411
900664	Library Interior Lighting Fixtures and Controls Upgrade	0	0	65,000	265,125	0	0	0	0	0	0	0	0	0	330,125
	LIBRARY UNFUNDED PROJECTS	0	0	170,975	349,375	45,186	0	60,388,936	57,223,796	0	0	0	0	0	118,178,268

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Library

The City of Sunnyvale's Library is a sub-element of the Cultural Element of the General Plan. The ultimate goal of the Sunnyvale Public Library is to provide a full service library which will meet the needs of the community. In addition, the Library will strive to provide a balanced collection that represents all points of view. Library services are provided free of charge to library users.

Funding Sources: Library projects are primarily funded by the General Fund. In addition, the Library receives State Grant funds to provide specific services to the community**.**

Library Projects

The Library's plan includes five funded projects for FY 2009/2010. Two of these projects, "RFID Automated Materials Handling System" and "Library Restroom Upgrades" are funded by the General Fund, and the other three are funded by State Library Grants. There are also three projects on the Unfunded List.

RFID/Library Automated Materials Handling System. This $1.5 million project provides for the installation of an automated system to more efficiently check and sort returned materials. When complete, this system will make Library operations more efficient and will enable Library staff to provide more effective customer service with fewer employees. This project is expected to reduce Library operating costs by more than $9 million over the 20-year plan. These operating savings have been budgeted in the long range financial plan.

Sunnyvale Library Facility Redevelopment. The Sunnyvale Library of the Future Study and Strategy was approved by Council in FY 2006/2007. Findings of the study indicated that the Library is considerably lacking space and would need to expand from its current 60,800 square feet to over 143,000 square feet in order to meet the needs of the community by 2030. A November 2007 ballot measure to bond finance a new Library facility gained a 59% approval, but did not reach the two-thirds majority requirement. Subsequently, Council determined that a branch library will not address the substantial need for expansion of the main library and directed the City Manger to review other options. This project will be unfunded while the City Manager conducts this review. The projected expenditures are preliminary estimates and serve as a placeholder until the review is complete.

Library Restroom Upgrades: This project addresses deficiencies in the public restrooms at the Library. There are other projects to replace public furniture and upgrade the interior lighting system. However, these projects will be unfunded pending review of the redevelopment of the Library facility. The restroom project is considered to be a critical need and will be funded in FY 2009/2010.

Project Information Sheet

Project: 805150 Library Foundation Program Grant

Origination Year:	1985-86	Type:	Library	Fund:	35 City General Fund
Planned Completion Year:	Grant	Category:	Special	Sub-Fund:	100 General
Department:	Libraries	Project Manager:	Steve Sloan	Project Coordinator:	none

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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1,380,457	135,005	0	0	0	0	0	0	0	0	0	0	0	1,515,462
Revenues														
Total	1,331,708	0	0	0	0	0	0	0	0	0	0	0	0	1,331,708
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827650 RFID/Library Automated Materials Handling System

Origination Year:	2008-09	Type:	Library	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 General
Department:	Libraries	Project Manager:	Steve Sloan	Project Coordinator:	Marsha Pollak

Project Description / Scope / Purpose

This project provides for the installation of an automated materials handling system, new security gates and self-check machines on the Circulation Desk and in the Circulation Staff Workroom in order to more efficiently check-out, check-in and sort returned materials.

Currently, checking in material is a manual process. With a circulation of more than 2.3 million items in FY 2007/08 and weekend traffic of more than 5,000 customers in the building checking out 8,000 to 10,000 items each day, staff has been unable to keep up with the thousands of items needing to be checked in. This has led to poor customer service. The new system will streamline this process, allowing items to be checked in immediately upon return, delivering a receipt, if desired, and doing a preliminary sorting by material prior to shelving.

In late FY 2008/09, all RFID tags and conversion equipment will be ordered and received. Tag programming equipment will be installed, staff will be trained, and conversion of our 340,000+ item collection will begin. Site preparation will begin.

In FY 2009/10, conversion will be completed and the site will be ready. The remainder of the equipment will be ordered and installed, and staff will be trained. The system will be fully operational during FY 2009/10.

Project Evaluation and Analysis

When implemented, this project will increase efficiency by providing more accurate and faster check-in of materials while using less staff time.

Fiscal Impact

This project is funded by the General Fund. The Library is expected to experience a savings of approximately $157,000 per year.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	928,723	0	0	0	0	0	0	0	0	0	0	0	928,723
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	5,760	-158,013	-161,173	-164,397	-167,685	-171,039	-174,459	-177,948	-181,508	-185,137	-2,186,064	-3,721,663

Project Information Sheet

Project: 827980 Digital Storytelling Grant

Origination Year:	2008-09	Type:	Library	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Libraries	Project Manager:	Steve Sloan	Project Coordinator:	Steve Sloan

Project Description / Scope / Purpose

This project provides grant funds to participate in a program to produce 18 digital stories from resident memories from long-time as well as recent residents of Sunnyvale. The grant program objectives include promoting intergenerational sharing of stories in California; engaging aging baby boomers in sharing their memories of California; encouraging immigrants to California to share their memories of the State or their local community when they first arrived; equipping library staff with digital storytelling program skills; creating a statewide history resource of life in California and encouraging library-community partnerships. The Digital Storytelling Grant provides funds of $10,000 in FY 2008/09 and $5,000 in FY 2009/10 for a digital storytelling station, training in the use of the digital station and in promotion of the project, and funds to support the promotion and operation of the digital storytelling station.

Project Evaluation and Analysis

The Sunnyvale Historical Society and Museum Association will partner with the Sunnyvale Public Library to identify potential storytellers, promote the project and record at least 18 stories over a period of 18 months. Since 2002, the Association has been working on creating a near replica of the original "Murphy Family Home" to serve as a museum space which would provide educational programs for children and permanent, rotating exhibits about Sunnyvale and Santa Clara Valley history and heritage. The culmination of that effort, the Sunnyvale Heritage Park Museum, was dedicated on September 27, 2008. As a new focal point in the community, the museum will serve as both a place to promote the project as well as a place to showcase the stories from recent and long-time residents. The museum has the space to accommodate as many as 3,000 students per year.

Fiscal Impact

The project will be supported through grant funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	15,000
Revenues														
State Library Grant			5,000	0	0	0	0	0	0	0	0	0	0	
Total	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	15,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827990 We've Only Just Begun- LSTA

Origination Year:	2009-10	Type:	Library	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Libraries	Project Manager:	Susan Denniston	Project Coordinator:	Susan Denniston

Project Description / Scope / Purpose

The 'We've Only Just Begun' program is funded through a federal Library Services and Technology Act (LSTA) grant through the California State Library (CSL). It provides for programs and publicity to target Baby Boomers, born from 1946 to 1964. Another facet of the program is to establish a Volunteer Speakers Bureau which will present programs on a variety of subjects for the public.

Project Evaluation and Analysis

This project supplements existing library services and programs.

Fiscal Impact

City Council approved acceptance of grant funds for this program at their 12/16/2008 Council meeting with Budget Modification #20.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Library Serv & Tech Act (LSTA)			0	0	0	0	0	0	0	0	0	0	0	
Total	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828280 Library Restroom Upgrades

Origination Year:	2009-10	Type:	Library	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Steve Sloan

Project Description / Scope / Purpose

This project provides for upgrades to the restrooms at the library. Funds for this project were previously budgeted in Project 818050, Civic Center Buildings Rehabilitation. Funds have been moved to this project to provide for the upgrading of the library restrooms earlier than originally planned. This project will upgrade eight restrooms in the library. These upgrades will include new fixtures, painting and lighting. This project will also install new partitions, faucets, flushometers, mirrors, dispensers, as well as repair the existing grout and replace of various broken tiles.

Project Evaluation and Analysis

The library is a heavily used facility by the community and the current condition of the restrooms should be improved. The upgrade was originally scheduled for FY 2011/12 in Project 818050. This project moves funding forward to FY 2009/10. Delay in funding will result in continued deterioration of the existing bathrooms. Cost estimates were determined by engineers' estimates.

Fiscal Impact

This project will be funded by a transfer from the General Fund. There are no additional operating expenses resulting from this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	159,563	0	0	0	0	0	0	0	0	0	0	159,563
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			159,563	0	0	0	0	0	0	0	0	0	0	
Total	0	0	159,563	0	0	0	0	0	0	0	0	0	0	159,563
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Project Information Sheet

Project: 900425 Sunnyvale Library Facility Redevelopment

Origination Year:	2007-08	Type:	Library	Fund:	385 Capital Projects
Planned Completion Year:	2014-15	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Mark Rogge

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. 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.

While the need for this project has been determined, a funding source has not been identified. A ballot measure for a General Obligation bond to cover design and construction costs did not meet the required two-thirds majority for passage when it was put before the voters in November of 2007. Subsequently, a study was done to determine the feasibility of constructing a branch library. Based on the costs, location challenges, and demand levels, Council did not pursue a branch library but approved the continued exploration of all outreach service options as well as improvement to the main Library under the oversight of the City Manager in December 2008.

Project Evaluation and 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

This project is currently unfunded and contingent upon finding a source of funding. It is anticipated the new library facility will require three additional Library staff members and 1.5 additional Facilities staff members to deliver services.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	60,388,936	57,223,796	0	0	0	0	0	117,612,732
Revenues														
Long Term Rent Sunnyvale Office Center			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	1,298,919	1,324,897	1,351,395	1,378,423	1,405,991	16,601,659	23,361,284

Unfunded Project

Project Information Sheet

Project: 900663 Library Public Furniture Replacement

Origination Year:	2009-10	Type:	Library	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2011-12	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Steve Sloan

Project Description / Scope / Purpose

This project will replace existing public-use furniture in all areas of the library, including soft furniture, small tables, computer kiosks, study tables and chairs. Present soft furniture cannot be cleaned to a satisfactory level and is requiring more labor to clean the units than replace.

Project Evaluation and Analysis

This project will replace existing chairs, tables, computer kiosks, public soft furniture and public use small tables with new furniture. The library is a heavily used facility and the existing public furniture is showing significant wear. Presently, soft furniture is cleaned by Facilities and the chairs have reached a point where the stains do not come out. Furthermore, many padded chairs are failing and costs to repair exceed value of new chair. The furniture replacement will enhance the library and save maintenance resources. Costs were determined based on an estimate by a furniture vendor.

Fiscal Impact

Funds in FY 2009/10 are for tables and chairs, funds in FY 2010/11 are for soft furniture, end tables, coffee tables and computer tables, and FY 2011/12 funds are for kiosks, map cases, study carrels and PC stands. Cost projections are based on furniture vendor estimates. This project has been placed on the Unfunded Projects List for FY 2009/10 pending further evaluation of the Library facility redevelopment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	105,975	84,250	45,186	0	0	0	0	0	0	0	0	235,411
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900664 Library Interior Lighting Fixtures and Controls Upgrade

Origination Year:	2009-10	Type:	Library	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Steve Sloan

Project Description / Scope / Purpose

This project provides for the replacement of the existing interior lighting fixtures of the library. The current fixtures are a fluorescent T-8 system with a mixture of aged ballasts. The project will change all fixtures to high discharge light levels, energy efficient fluorescent lamps, new ballasts and a new lighting controls system, all of which will be added to building energy management system. Costs in FY 2009/10 are for design, and costs in FY 2010/11 are for construction. Cost estimates were determined by engineers' estimates and a recently completed project for another city.

Project Evaluation and Analysis

The current lighting fixtures do not provide even light throughout the library. The calls for service have been increasing as the system ages. The lighting controls have a low voltage relay cabinet that is difficult to locate parts for and may become obsolete in the near future. This project is for replacement of current lighting controls and conforming new controls to work with building energy management system. Additionally, the project will replace all lighting fixtures to a reflected, high discharge fixture with energy efficient fluorescent lamps. The new ballasts will be current, state of the art, and energy efficient.

Fiscal Impact

The new fixtures will be more energy efficient and will likely result in operating savings. This project has been placed on the Unfunded Projects List for FY 2009/10 pending further evaluation of the Library facility redevelopment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	65,000	265,125	0	0	0	0	0	0	0	0	0	330,125
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

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Governance and Community Engagement

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
GOVERNANCE & COMMUNITY ENGAGEMENT FUNDED PROJECTS															
804201	City-wide Aerial Photos	62,160	0	0	60,000	0	0	47,754	0	0	50,677	0	0	249,351	469,942
809901	Government Access Programming	170,147	126,014	0	0	0	0	0	0	0	0	0	0	0	296,161
814950	Redevelopment Plan Project Area: Special Studies	1,269,800	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0	1,544,800
824440	RDA Five-Year Implementation Plan and Mid-Term Review	19,991	0	0	0	5,100	0	0	21,649	0	5,631	0	0	65,939	118,310
824570	Outside Counsel Services for RDA	195,009	180,992	50,000	50,000	0	0	0	0	0	0	0	0	0	476,001
825400	Update of Standard Specifications	19,499	0	0	20,000	0	0	0	0	22,082	0	0	0	53,680	115,261
825700	Update of Mandated General Plan Sub-elements	1,922	193,079	0	0	35,700	0	0	0	38,643	39,416	143,586	41,008	364,429	857,782
825710	Update of Non-Mandated General Plan Sub-elements	31,806	38,194	35,000	140,000	142,800	36,414	0	0	0	39,416	80,408	82,016	710,840	1,336,894
825900	Information Technology Investment Account	47,902	262,174	0	0	0	0	0	0	0	0	0	0	0	310,076
825970	Downtown Underground Parking Insurance	145,846	207,101	108,212	111,458	114,802	118,246	121,793	125,447	129,210	133,086	137,079	142,562	1,780,080	3,374,922
826650	Parks and Recreation - Facilities Division Staffing Study	35,254	8,646	0	0	0	0	0	0	0	0	0	0	0	43,900
826660	Finance Department Staffing Study	37,870	42,130	0	0	0	0	0	0	0	0	0	0	0	80,000
827390	Department Operational Efficiency & Optimum Staffing Studies	0	149,000	50,000	50,000	0	0	0	0	0	0	0	0	0	249,000
827480	Peery Park Specific Plan - 2008 Study Issue	0	300,000	0	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	0	25,000
827500	New Residential Heritage Districts - 2008 Study Issue	0	98,500	0	0	0	0	0	0	0	0	0	0	0	98,500
827641	Environmental Sustainability	0	67,995	0	0	0	0	0	0	0	0	0	0	0	67,995
827700	Electronic Records Management System	0	730,000	0	0	0	0	0	0	0	0	0	0	0	730,000
827870	Silicon Valley Leadership	0	8,000	6,000	0	0	0	0	0	0	0	0	0	0	14,000

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
	GOVERNANCE & COMMUNITY ENGAGEMENT FUNDED PROJECTS	2,037,206	2,486,825	274,212	456,458	323,402	179,660	194,547	172,096	214,935	293,226	386,073	265,586	3,224,319	10,508,544
GOVERNANCE & COMMUNITY ENGAGEMENT UNFUNDED PROJECTS															
822920	GIS Support for the Mapping of Utilities	16,338	0	0	0	0	0	0	0	0	0	0	0	1,206,809	1,223,147
827420	Urban Forestry Management Plan	0	33,000	0	0	0	0	0	0	0	0	0	0	0	33,000
900257	Citywide Facade Improvement	0	0	0	0	0	0	0	0	27,602	28,154	28,717	29,291	30,170	143,934
	GOVERNANCE & COMMUNITY ENGAGEMENT UNFUNDED PROJECTS	16,338	33,000	0	0	0	0	0	0	27,602	28,154	28,717	29,291	1,236,979	1,400,081

Governance & Community Engagement

The goal of citizen participation in Sunnyvale is to achieve a community in which residents and businesses are able to effectively shape both their future and the future of their city. Community participation is an essential method for local government to identify and respond to citizens' concerns and needs, and therefore enhance the delivery of municipal services and policy-making processes. The projects in this section are included with that in mind.

Governance & Community Engagement Projects

This category includes a broad array of projects. These include City improvement initiatives, projects that support the administration of the Redevelopment Agency, studies initiated through the study issues process, and other special projects to assist with the City's policy-making processes. These projects are primarily funded by the General Fund. Major projects are as follows:

Electronic Records Management System. This project funds the purchase, implementation and on-going maintenance of a City-wide electronic records management system (ERMS). With the current volume of City documents and the variety of document media, an ERMS is critical to more efficiently and cost effectively manage City records. As part of this project, staff is reviewing and standardizing records retention schedules for all departments. This project is currently underway and is anticipated to be completed in FY 2009/2010.

Department Operational Efficiency and Optimum Staffing Studies. This project continues the City's efforts to study the operational efficiency and optimum staffing levels in all departments, excluding NOVA. This project provides the funds to undertake the studies for the seven remaining departments. An implementation plan will be created for each department based on the study's findings and recommendations.

Land Use Study Issues. As part of the 2008 Study Issues process, three areas were identified for study: Peery Park Specific Plan, Lawrence Station Transit Village, and New Residential Heritage Districts.

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Project Information Sheet

Project: 804201 City-wide Aerial Photos

Origination Year:	1988-89	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Information Technology	Project Manager:	Cuong Nguyen	Project Coordinator:	Cheryl Bunnell

Project Description / Scope / Purpose

The City's aerial photo is primarily used by Public Works for project review and design and traffic engineering; in Public Safety for special operations, incident mapping and investigations; and Community Development for development review and exhibit preparation. The accuracy of this photo degrades at approximately three years due to new development, street, curb and gutter changes, etc. Historically, the City of Sunnyvale has partnered with the County of Santa Clara for acquisition of aerial photos.

The City is now seeking a partnership with the City of Mountain View for the update of this important tool.

Project Evaluation and 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. Staff estimates the initial cost will be $60,000 starting in FY 10/11, reflecting our need to identify image control points. These control points can then be maintained on an ongoing basis which will reduce the overall recurring cost by $15,000. The amount requested exceeds the $30,000 originally planned for the County solution. The additional requested amount will allow Sunnyvale and Mountain View to better manage the accuracy, quality and timeliness of the aerial image.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	62,160	0	0	60,000	0	0	47,754	0	0	50,677	0	0	249,351	469,942
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809901 Government Access Programming

Origination Year:	1992-93	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2006-07	Category:	Capital	Sub-Fund:	100 General
Department:	Information Technology	Project Manager:	Cuong Nguyen	Project Coordinator:	none

Project Description / Scope / Purpose

This project is for the capital funding that Comcast 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.

Project Evaluation and 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

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 were included in the IT operating budget beginning 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	170,147	126,014	0	0	0	0	0	0	0	0	0	0	0	296,161
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 814950 Redevelopment Plan Project Area: Special Studies

Origination Year:	1995-96	Type:	Gov. & Comm. Engagement	Fund:	315 Redevelopment Special Revenue
Planned Completion Year:	2017-18	Category:	Special	Sub-Fund:	100 Redevelopment General
Department:	Community Development	Project Manager:	Brice Mc Queen	Project Coordinator:	Brice Mc Queen

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 are not limited to): architectural studies and reviews, land planning, economic/market feasibility, parking analyses, and financial analyses to implement redevelopment strategies in the downtown area.

Funds are budgeted through FY 2017/18. It is anticipated that continuing funding will be needed because of the increased activity associated with future development of the downtown.

Project Evaluation and 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 Redevelopment Tax Increment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1,269,800	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0	1,544,800
Revenues														
Total	30,500	0	0	0	0	0	0	0	0	0	0	0	0	30,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824440 RDA Five-Year Implementation Plan and Mid-Term Review

Origination Year:	2003-04	Type:	Gov. & Comm. Engagement	Fund:	315 Redevelopment Special Revenue
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 Redevelopment General
Department:	Community Development	Project Manager:	Brice Mc Queen	Project Coordinator:	Brice Mc Queen

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 and 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 always have the depth of experience in such matters as does a consultant, nor does staff always have the resource capacity. However, funds originally budgeted for consultant services in FY 2009/10 will not be necessary, as staff does have the capacity and expertise to revise and adopt an the required update to the Implementation Plan.

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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	19,991	0	0	0	5,100	0	0	21,649	0	5,631	0	0	65,939	118,310
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824570 Outside Counsel Services for RDA

Origination Year:	2003-04	Type:	Gov. & Comm. Engagement	Fund:	315 Redevelopment Special Revenue
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 Redevelopment General
Department:	Office of the City Attorney	Project Manager:	David Kahn	Project Coordinator:	Brice Mc Queen

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 engaged in negotiations with a substitute developer to take over the project. Although we have entered into an amended and restated development and disposition agreement with the new developer, legal assistance will be required for the next two years to ensure that the terms of the deal are on track.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	195,009	180,992	50,000	50,000	0	0	0	0	0	0	0	0	0	476,001
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825400 Update of Standard Specifications

Origination Year:	2005-06	Type:	Gov. & Comm. Engagement	Fund:	595 General Services
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	800 Project Management Services
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

Project Description / Scope / Purpose

This project provides for the review and update of the Sunnyvale Public Works Standard Specifications every five years. These specifications which were last updated in FY 2005/2006, provide guidelines for all public improvements, whether installed by the City or developers.

Project Evaluation and 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)). These specifications establish the standard under which the City derives certain immunities from liability.

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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	19,499	0	0	20,000	0	0	0	0	22,082	0	0	0	53,680	115,261
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	5,000	0	0	0	0	5,520	0	0	0	13,420	
Gas Tax Fund			0	5,000	0	0	0	0	5,520	0	0	0	13,420	
Utilities Fund - Water			0	5,000	0	0	0	0	5,521	0	0	0	13,420	
Utilities Fund - Sewer			0	5,000	0	0	0	0	5,521	0	0	0	13,420	
Total	19,499	0	0	20,000	0	0	0	0	22,082	0	0	0	53,680	115,261
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825700 Update of Mandated General Plan Sub-elements

Origination Year:	2004-05	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Andrew Miner

Project Description / Scope / Purpose

This project provides for the update of mandated General Plan Sub-elements. The City's General Plan has 22 documents contained in Elements and Sub-Elements and a Community Vision. The State of California mandates the preparation and update of 7 Elements which are found in 5 documents of the Sunnyvale General Plan. These required Elements/Sub-Elements 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 and professional services, community outreach and the printing of draft reports and final documents. Staff hours are budgeted in the operating budget. The Housing Element (Housing and Community Revitalization Sub-element in Sunnyvale) is the only element with a specific update schedule prescribed by the State, recently modified to an eight year cycle. The Land Use and Transportation element is being updated in FY 2008/09.

Sunnyvale's mandated elements, and estimated dates for a comprehensive update (10 year intervals) are shown below.
* Safety (and Seismic Safety)- 2017/18; 2027/28
* Housing (and Community Revitalization)- 2015/16; 2023/24
* Transportation (Circulation) and Land Use - 2009/10; 2019/20
* Noise-2009/10; 2019/20
* Recreation and Open Space (which also covers Conservation, Recreation is not a State mandated element)- 2015/16,;2025/26

Project Evaluation and Analysis

In order to keep the General Plan current and in compliance with State regulations, it is important to periodically update the various elements/sub-elements. The State requires an annual "review" of the General Plan (which is accomplished through the Community Condition Indicators and staff reviews) and annual reporting to the State; further the State suggests a comprehensive review (not necessarily requiring an update) every 5 years. This project would help fund comprehensive updates to required elements every 10 years (excepting Housing which is every 8 years).

Fiscal Impact

Some of the more technically difficult elements may require professional services in excess of $35,000 (e.g. Land Use and Transportation for which $70,000 is budgeted); a budget modification will be submitted to Council for approval for any funding above amounts in this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	1,922	193,078	0	0	35,700	0	0	0	38,643	39,416	143,586	41,008	364,429	857,782
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
CDBG Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825710 Update of Non-Mandated General Plan Sub-elements

Origination Year:	2005-06	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Andrew Miner

Project Description / Scope / Purpose

This project provides for the update of non-mandated General Plan Sub-elements. The City's General Plan has 22 documents contained in Elements and Sub-Elements and a Community Vision. The State of California mandates the preparation and update of 7 Elements (which are found in 5 documents of the Sunnyvale General Plan) but allows any number of elements to be included in a city's general plan. A general plan should be updated periodically to ensure that it reflects current conditions. This project funds a portion of the costs associated with the General Plan Element and Sub-Element updates. Funds are for technical and professional services, community outreach, and the printing of draft reports and final documents. Staff hours are budgeted in the operating budget.

Sunnyvale's non-mandated sub-elements, and estimated dates for a comprehensive update (10 year intervals) are shown below.

- •Community Vision: FY 2017/18; FY 2027/28
- •Water Resources: FY 2018/19; FY 2028/29
- •Wastewater Management: FY 2011/12; FY 2021/22
- •Air Quality: FY 2010/11; FY 2020/21
- •Socio-Economic: FY 2011/12; FY 2021/22
- •Heritage Preservation: FY 2012/13; FY 2022/23
- •Fiscal: FY 2016/17; FY 2026/27
- •Legislative Management: FY 2009/10; FY 2019/29
- •Community Design: FY 2011/12; FY 2021/22
- •Solid Waste Management: FY 2010/11; FY 2020/21
- •Surface Runoff: FY 2010/11; FY 2020/21
- •Law Enforcement, Fire Services, Support Services: FY 2011/12; FY 2021/22
- •Library: FY 2018/19; FY 2028/29
- •Arts: FY 2010/11; FY 2020/21
- •Community Engagement: FY 2017/18; FY 2027/28

Project Evaluation and Analysis

Sub-elements provide the framework for maintaining services and resources and this project supports the update of 16 non-mandated Sub-Elements.

Fiscal Impact

Some of the more technically difficult elements may require professional services in excess of $35,000; a budget modification will be submitted to Council for approval at that time.
This project is funded by transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	31,806	38,194	35,000	140,000	142,800	36,414	0	0	0	39,416	80,408	82,016	710,840	1,336,894
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	47,078	
Utilities Fund - Refuse			0	0	0	0	0	0	0	41,008	0	0	0	
Utilities Fund - Sewer			0	36,414	0	0	0	0	0	0	0	0	52,987	
Total	0	0	0	36,414	0	0	0	0	0	41,008	0	0	100,065	177,487
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825900 Information Technology Investment Account

Origination Year:	2005-06	Type:	Gov. & Comm. Engagement	Fund:	595 General Services
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	350 Technology and Communication Services
Department:	Information Technology	Project Manager:	Cuong Nguyen	Project Coordinator:	Cheryl Bunnell

Project Description / Scope / Purpose

The Technology Investment Project funds the implementation of Technology 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 Department of Information Technology (ITD). ITD evaluates a business case and Value on Investment (VOI) for each proposed technology 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 IT cost containment, and/or increases revenue. This process will only fund technology initiates with costs under $50,000. Projects for which costs exceed $50,000 will be evaluated and approved through the Capital Funding process.

Project Evaluation and 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

There are 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.

Funds in FY 2008/2009 have been utilized to upgrade the remittance processor for the Utilities Billing Division, as well as to begin work on three significant technology initiatives. These initiatives include a City-wide asset management system, a police and fire scheduling system, and a records retention schedule.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	47,902	262,174	0	0	0	0	0	0	0	0	0	0	0	310,076
Revenues														
Misc. Private Grants/Donations			0	0	0	0	0	0	0	0	0	0	0	
Total	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825970 Downtown Underground Parking Insurance

Origination Year:	2005-06	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Human Resources	Project Manager:	Erwin Young	Project Coordinator:	Anthony Giles

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.

In November 2007, J.P. Morgan Asset Management Company (J.P. Morgan) purchased Mathilda Place, including the underground parking structure, from Mozart. The responsibilities of the CC&R have transferred to J.P. Morgan, including the responsibility to insure the underground parking structure and invoice the City for 25% of the premium cost.

Project Evaluation and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	145,846	207,101	108,212	111,458	114,802	118,246	121,793	125,447	129,210	133,086	137,079	142,562	1,780,080	3,374,922
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826650 Parks and Recreation - Facilities Division Staffing Study

Origination Year:	2006-07	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2008-09	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Robert Walker	Project Coordinator:	Robert Walker

Project Description / Scope / Purpose

The project will provide funding to study the optimal number of full time employees in the Deparment of Parks and Recreation - Facilities Division. The scope of the study includes a comprehensive analysis which focuses on organizational structure, including the division of labor and manager/supervisor span of control, as well as the effectiveness of staffing levels. Topics of consideration include, but are not limited to, staff assignments, planned leave, workers' compensation leave, disability, workload, skill levels, training, cost-effective shift scheduling in applicable areas, centralized versus decentralized services, and avoidance of service duplication. The study will review the cost effectiveness and quaility of service provided by the Facilities Division through current staffing levels and assignments and make recommendations for improvements, as appropriate.

Project Evaluation and Analysis

The study will ensure the City's staffing of the Department of Parks and Recreation - Facilities Division meets current service levels in the most cost effective manner.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	35,254	8,646	0	0	0	0	0	0	0	0	0	0	0	43,900
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826660 Finance Department Staffing Study

Origination Year:	2006-07	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2008-09	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Coryn Campbell	Project Coordinator:	Michelle Zahraie

Project Description / Scope / Purpose

The project will provide funding to study the optimal number of full time employees in the Finance Department. The scope of the study includes a comprehensive analysis which focuses on organizational structure, including the division of labor and manager/supervisor span of control, as well as effectiveness of staffing levels. Topics of consideration include, but are not limited to, staff assignments, planned leave, workers' compensation leave, disability, workload, skill levels, training, cost-effective shift scheduling in applicable areas, centralized versus decentralized services, and avoidance of service duplication. 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.

Project Evaluation and Analysis

The study will ensure the City's staffing of the Finance Department meets current service levels in the most cost effective manner.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	37,870	42,130	0	0	0	0	0	0	0	0	0	0	0	80,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827390 Department Operational Efficiency & Optimum Staffing Studies

Origination Year:	2007-08	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Coryn Campbell	Project Coordinator:	Michelle Zahraie

Project Description / Scope / Purpose

The project will provide funding to study the operational efficiency and optimal staffing levels in 7 City departments (excluding NOVA, and 3 other departments already studied: Public Safety, Public Works, and Finance). 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 and Analysis

The study will review the cost effectiveness and quality of service provided by each department through current staffing levels and assignments and make recommendations for improvements, as appropriate. An implementation plan will be created for each department, responding to the status or proposed disposition of each of the study's findings/recommendations.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	149,000	50,000	50,000	0	0	0	0	0	0	0	0	0	249,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827480 Peery Park Specific Plan - 2008 Study Issue

Origination Year:	2007-08	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Andrew Miner

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 and 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. Staff is also pursuing federal stimulus funding.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827490 Lawrence Station Transit Village - 2008 Study Issue

Origination Year:	2007-08	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2008-09	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Andrew Miner

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 and 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827500 New Residential Heritage Districts - 2008 Study Issue

Origination Year:	2007-08	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2008-09	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Andrew Miner

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 and 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	98,500	0	0	0	0	0	0	0	0	0	0	0	98,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827641 Environmental Sustainability

Origination Year:	2008-09	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Mark Rogge	Project Coordinator:	Dustin Clark

Project Description / Scope / Purpose

This project will plan, coordinate, evaluate and track the City's environmental sustainability activities related to the grant provided by the Bay Area Air Quality Management District (BAAQMD). This Climate Protection Grant was awarded to the City in June of 2008 to fund climate protection activities to reduce green house gas emissions.

Project Evaluation and Analysis

Utilizing grant funding from BAAQMD allows the City to maintain its long tradition of delivering environmentally progressive services while minimizing the impact on the City's General Fund.

Fiscal Impact

This project is funded through a grant from BAAQMD, with the City's match being provided by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	67,995	0	0	0	0	0	0	0	0	0	0	0	67,995
Revenues														
Total	0	55,550	0	0	0	0	0	0	0	0	0	0	0	55,550
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827700 Electronic Records Management System

Origination Year:	2007-08	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2008-09	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Kathleen Franco	Project Coordinator:	none

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 and 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 2008/09. Annual maintenance and support fees are included and are expected to begin in FY 2009/10.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	730,000	0	0	0	0	0	0	0	0	0	0	0	730,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	67,200	67,200	68,544	69,915	71,313	72,739	74,194	75,678	77,192	78,736	929,694	1,652,405

Project Information Sheet

Project: 827870 Silicon Valley Leadership

Origination Year:	2008-09	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Robert Walker	Project Coordinator:	Patricia Lord

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 and 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 a Budget Supplement for FY 2009/10 provides $6,000 to SVL for one year. SVL has received funding support from the City through the outside group funding process in past years.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	8,000	6,000	0	0	0	0	0	0	0	0	0	0	14,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Project Information Sheet

Project: 822920 GIS Support for the Mapping of Utilities

Origination Year:	2001-02	Type:	Gov. & Comm. Engagement	Fund:	385 Capital Projects
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	900 Multi-Fund Assets
Department:	Information Technology	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

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 and 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 part of the 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	16,338	0	0	0	0	0	0	0	0	0	0	0	1,206,809	1,223,147
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Total	13,215	0	0	0	0	0	0	0	0	0	0	0	0	13,215
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 827420 Urban Forestry Management Plan

Origination Year:	2007-08	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2009-10	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Jim Craig	Project Coordinator:	Leonard Dunn

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 and 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 will fund this project. The City's match will be through in-kind services. Due to the State's current budget crisis, this project has been suspended until state grant funds are received.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	33,000	0	0	0	0	0	0	0	0	0	0	0	33,000
Revenues														
Total	0	33,000	0	0	0	0	0	0	0	0	0	0	0	33,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900257 Citywide Facade Improvement

Origination Year:	2007-08	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2019-20	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Connie Verceles	Project Coordinator:	Connie Verceles

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. 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 and 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 2009/10 Unfunded Projects Listing until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	27,602	28,154	28,717	29,291	30,170	143,934
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

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Administrative Facilities

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
ADMINISTRATIVE FACILITIES FUNDED PROJECTS															
818700	Corporation Yard Buildings - Rehabilitation	541,697	198,775	25,000	25,000	71,998	73,438	74,907	76,405	77,933	79,491	81,081	82,703	976,536	2,384,964
820130	Routine Resurfacing of City Owned Parking Lots	151,080	64,886	51,580	55,308	69,133	93,219	31,834	60,014	64,589	45,927	42,248	31,246	697,285	1,458,349
820570	Minor Building Modifications	46,585	14,763	10,272	10,272	10,477	10,687	10,901	11,119	11,341	11,568	11,799	12,035	142,109	313,928
821001	City Owned Properties - Adjacent to Parks	33,682	15,000	15,000	15,000	0	0	0	0	0	0	0	0	0	78,682
821010	City Owned Properties - Downtown	115,245	14,748	10,000	10,000	10,200	10,404	2,122	2,165	2,208	2,252	2,297	2,343	27,669	211,652
824780	Upgrading of Fuel Stations	55,000	0	0	0	213,553	213,553	213,553	0	0	60,000	0	0	0	755,659
824980	Sunnyvale Office Center Site Improvements	228,280	221,932	0	0	0	0	0	0	0	0	0	0	0	450,212
825570	239 - 241 Commercial Street Property Maintenance	10,831	20,158	5,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	0	0	78,902
825930	City Owned Properties - Downtown/388 Charles Street	637,066	4,725	4,725	4,725	4,820	0	0	0	0	0	0	0	0	656,061
827110	Update of Public Building Long-Range Infrastructure Plan	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
828040	Automated Fuel Management System	0	149,342	0	0	0	0	0	0	0	0	0	0	0	149,342
	ADMINISTRATIVE FACILITIES FUNDED PROJECTS	1,819,465	904,328	121,577	125,305	385,281	406,503	338,623	155,115	161,591	204,869	143,168	128,327	1,843,599	6,737,751
ADMINISTRATIVE FACILITIES UNFUNDED PROJECTS															
817950	Civic Center Buildings - HVAC	2,533,348	258,379	0	0	1,084,902	0	0	0	0	0	0	0	6,488,717	10,365,346
818050	Civic Center Buildings - Rehabilitation	97,151	20,062	0	0	439,959	0	0	0	0	0	0	0	0	557,172
818651	Corporation Yard Buildings - Roofs	194,073	243,576	0	0	0	0	0	0	0	0	0	0	835,870	1,273,519
820000	Corporation Yard Buildings - HVAC Replacement	13,218	13,323	0	0	0	40,467	136,359	0	0	0	0	0	0	203,367
825560	Security Access Control System Replacement	193,680	337,616	0	0	0	0	0	0	0	0	0	0	743,126	1,274,422

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2008-09	BUDGET 2009-10	PLAN 2010-11	PLAN 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
900316	Corporation Yard Master Plan and Facility Replacement	0	0	0	0	0	0	0	0	331,224	844,622	861,514	14,059,913	0	16,097,273
900424	City Hall Facility Redevelopment	0	0	0	0	0	0	0	0	0	0	0	0	116,408,812	116,408,812
900434	Council Chamber HVAC Upgrade	0	0	0	0	214,965	0	0	0	0	0	0	0	0	214,965
900595	Demolition of Structure at 775 Dona Avenue	0	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000
900635	Facility Safety Upgrades for Fall Protection	0	0	15,000	10,000	102,000	10,404	10,612	10,824	11,041	0	0	0	0	169,881
900667	Building Lock and Key Replacement	0	0	0	0	220,830	0	0	0	0	0	0	0	0	220,830
900672	Annex Computer Room HVAC Backup Unit Design/Installation	0	0	151,000	0	0	0	0	0	0	0	0	0	0	151,000
900675	Cooling Tower Relocation/Exchange	0	0	0	0	77,775	0	0	0	0	0	0	0	0	77,775
	ADMINISTRATIVE FACILITIES UNFUNDED PROJECTS	3,031,470	872,956	166,000	30,000	2,140,431	50,871	146,971	10,824	342,265	844,622	861,514	14,059,913	124,476,525	147,034,362

Administrative Facilities

This section includes all projects that deal directly with the City's administrative facilities, including the Civic Center, the Sunnyvale Office Center, and the Corporation Yard. Also included are the City owned properties that were purchased for potential redevelopment purposes.

Funding Sources: Administrative Facilities projects are primarily funded by the General Fund. Rental income from City-owned property also provides revenue for the maintenance and rehabilitation work for those specific properties; however these revenues will cease when the properties are developed or sold.

Administrative Facilities Projects

As part of the Long-Range Infrastructure Plan, a review is currently being undertaken that will provide a strategic context for the repair or replacement of the various administrative facilities that will be needed by Sunnyvale based on the long term facilities needs for City staff. Until the review is completed, and due to the current budgetary environment, only the most critical rehabilitation needs have been funded for FY 2009/2010. All other facilities rehabilitation projects have been place on the unfunded projects list. Also on the unfunded projects list are replacement/redevelopment of the Civic Center and the Corporation Yard. These projects have preliminary estimates as placeholders. These projects also need funding sources identified.

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Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

Origination Year:	1996-97	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Cathy Merrill

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 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, industry knowledge, and informal/formal professional estimates.

Funds in FY 2008/09 and FY 2009/10 include the replacement of roll-up doors on the warehouse building and security improvements including automatic gates, additional lighting and card reader upgrades. Funds in FY 2009/10 are also for the dry-rot repairs, interior painting of public areas, and restroom upgrades. Funds in FY 2010/11 include the installation of dual pane windows, upgrades to the fire sprinkler system, and the replacement of damaged doors. Funds in FY 2011/12 are for repairs to storage buildings, replacement of chain link fences and remodeling of the meter and facilities shop. Future funding serves as a placeholder for on-going infrastructure replacements. There is an unfunded project (900316) to replace the Corp Yard buildings in FY 2018/19.

Project Evaluation and Analysis

Corp Yard facilities are regularly evaluated. However, a comprehensive assessment is needed to evaluate long term building needs by incorporating the LRIP with data from a building assessment that can be transferred to a web based program. Due to the type and diversity of services occurring at this facility, combined with the number of buildings, this site has an ongoing need for a multitude of improvement/repair projects to maintain a safe and functional environment. Painting of the buildings will be moved up coincide with roof siding repairs. Additionally, in FY 2008/09, the existing fire sprinkler system will be evaluated for current code requirements.

Fiscal Impact

Upon completion of the Long-Range Infrastructure Plan (Project # 827110), this project will be updated. 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	541,698	198,774	25,000	25,000	71,998	73,438	74,907	76,405	77,933	79,491	81,081	82,703	976,536	2,384,964
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			12,750	12,750	36,719	37,453	38,203	38,967	39,746	40,540	41,351	42,179	498,032	
Utilities Fund - Water			1,750	1,750	5,040	5,141	5,243	5,348	5,455	5,564	5,676	5,789	68,359	
Utilities Fund - Sewer			750	750	2,160	2,203	2,247	2,292	2,338	2,385	2,432	2,481	29,295	
Gen Serv Fund - Fleet Serv			5,750	5,750	16,560	16,891	17,229	17,573	17,925	18,283	18,649	19,022	224,604	
Gen Serv Fund - Building Serv			4,000	4,000	11,520	11,750	11,985	12,225	12,469	12,719	12,973	13,232	156,243	
Total	105,451	0	25,000	25,000	71,999	73,438	74,907	76,405	77,933	79,491	81,081	82,703	976,533	1,749,941
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820130 Routine Resurfacing of City Owned Parking Lots

Origination Year:	1997-98	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This ongoing project provides the resurfacing (including: preparation, patching, slurry seal, and re-striping) of City-owned parking lots. City facilities included in the project are scheduled on the "Parking Lot Inventory" maintained by the Department of Public Works. The resurfacing schedule is as follows:
FY 2008/09: Ponderosa; Fire Stations 1,3,4,5, & 6; SV Muni; Braly. FY 2009/10: Public Safety Lots G & H, Murphy, Sunken Gardens, Panama, Braly and Raynor. FY 2010/11: Fire Station 2, Ortega and SV Muni. FY 2011/12: Community Center. FY 2012/13: Corp Yard. FY 2013/14: WPCP. FY 2014/15: City Hall and DeAnza. FY 2015/16: Baylands. FY 2016/17: Serra, Columbia, Lakewood, Las Palmas and Washington, and the SMaRT Station employee lot. FY 2017/18: Fair Oaks & Sunnyvale Office Center. FY 2018/19: Ponderosa; Fire Stations 1,3,4,5, & 6, SV Muni, and Braly. FY 2019/20: Fire Station 2, Ortega and SV Muni. Projects scheduled for the second 10 years are based on the City's long range infrastructure plan (LRIP).

Project Evaluation and Analysis

The only alternative to this project is to allow the parking lots to deteriorate, and reconstruct the worst-affected areas. 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	151,080	64,886	51,580	55,308	69,133	93,219	31,834	60,014	64,589	45,927	42,248	31,246	697,285	1,458,349
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Sunnyvale Office Center			0	0	0	0	0	0	0	0	31,589	0	42,041	
General Fund - General			12,546	23,395	0	47,542	0	34,689	0	0	0	21,945	178,807	
Utilities Fund - Water			0	0	0	6,525	0	0	0	0	0	0	8,271	
Utilities Fund - Refuse			153	285	0	0	0	423	0	0	0	268	1,447	
Utilities Fund - Sewer			0	0	0	2,797	31,834	0	0	6,636	0	0	53,038	
Park Dedication - Subdivisions			36,280	26,778	69,133	0	0	17,710	64,589	39,291	10,659	4,484	343,026	
Gen Serv Fund Tech & Communication Svcs			2,601	4,850	0	0	0	7,192	0	0	0	4,549	24,577	
Gen Serv Fund - Fleet Serv			0	0	0	21,440	0	0	0	0	0	0	27,176	
Gen Serv Fund - Building Serv			0	0	0	14,915	0	0	0	0	0	0	18,905	
Total	39,614	50,456	51,580	55,308	69,133	93,219	31,834	60,014	64,589	45,927	42,248	31,246	697,288	1,332,456
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820570 Minor Building Modifications

Origination Year:	1998-99	Type:	Administrative Facilities	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	100 General
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Cathy Merrill

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 and Analysis

While projects will vary from year to year, this project enables the Facilities Management Division to better respond to the changing needs of our 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	46,585	14,763	10,272	10,272	10,477	10,687	10,901	11,119	11,341	11,568	11,799	12,035	142,109	313,928
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821001 City Owned Properties - Adjacent to Parks

Origination Year:	2006-07	Type:	Administrative Facilities	Fund:	141 Park Dedication
Planned Completion Year:	2010-11	Category:	Special	Sub-Fund:	100 Subdivisions
Department:	Public Works	Project Manager:	Michael Chan	Project Coordinator:	David Lewis

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 and Analysis

The houses are currently projected to be maintained through FY 2010/2011 and sold the following fiscal year. 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

This Project is funded by rental revenue, which provides a net income to the Park Dedication Fund of approximately $90,000 annually.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	33,682	15,000	15,000	15,000	0	0	0	0	0	0	0	0	0	78,682
Revenues														
Long Term Rent City Owned Houses			104,595	107,733	0	0	0	0	0	0	0	0	0	
Total	197,730	101,460	104,595	107,733	0	0	0	0	0	0	0	0	0	511,518
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821010 City Owned Properties - Downtown

Origination Year:	1999-00	Type:	Administrative Facilities	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Michael Chan	Project Coordinator:	Michael Chan

Project Description / Scope / Purpose

This project provides maintenance and repairs for City-owned rental and excess land properties in the Downtown area. The properties include two single family residences, a duplex, two vacant lots, the former Chamber of Commerce Building and the former Greyhound Bus Depot.

Specifically, the project provides funding for roofing, flooring, plumbing, and electrical system repairs as well as general maintenance. Per Council direction, properties which are located on Charles and Mathilda 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 the housing and office rental units will cost approximately $2,000 per year for maintenance and management fees. Fiscal Year 2013-14 on reflect costs to maintain only the former Chamber of Commerce property.

The revenues and expenses of a 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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	115,244	14,748	10,000	10,000	10,200	10,404	2,122	2,165	2,208	2,252	2,297	2,343	27,669	211,652
Revenues														
Long Term Rent Chamber Of Commerce			21,960	24,120	26,280	28,220	29,067	29,939	30,387	31,762	32,715	33,696	0	
Long Term Rent Downtown Properties			61,560	63,840	65,755	0	0	0	0	0	0	0	0	
Total	661,408	102,185	83,520	87,960	92,035	28,220	29,067	29,939	30,387	31,762	32,715	33,696	0	1,242,894
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824780 Upgrading of Fuel Stations

Origination Year:	2004-05	Type:	Administrative Facilities	Fund:	595 General Services
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	100 Fleet Services
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Tony Vargas

Project Description / Scope / Purpose

The city has multi-year capital projects for the replacement of the five in-ground refueling facilities. After a recent review, it has been recommended that the City extend the life of the tanks to at a minimum 25 years from the date of installation to coincide with the tank manufacturer's full warranty. Therefore, tanks that were originally scheduled for replacement from FY 2008/09 through FY 2011/12 are now scheduled for replacement as follows:

(1) Corporation Yard: FY 2011/12
(2) City Hall: FY 2012/13
(3) Public Safety/Annex generator tanks: FY 2013/14
(4) Golf Course: FY 2016/17

The scope of the project has been reduced as it relates to the fuel stations at the golf courses. A recent review has indicated that it is more cost-effective to use above ground tanks at the golf course instead of underground tanks. This reduces the costs for replacement and the savings will be utilized to purchase a new fuel management system for the Fleet Services program in FY 2008/09.

Project Evaluation and Analysis

All of the City's existing underground fuel storage tanks comply with current air and water quality regulations. The tanks and facilities are equipped with double-contained tanks, double-contained piping as appropriate, monitoring systems, and vapor recovery systems. The tanks due for replacement have been inspected by the City's Hazardous Materials Coordinator, our fuel systems maintenance provider, and our 3rd party tank inspector. All parties agree that these tanks are still in very good condition and have recommended that we postpone their replacement.

Fiscal Impact

Project is funded through transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Community Recreation Fund, and General Fund. There are no additional operating costs resulting from this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	55,000	0	0	0	213,553	213,553	213,553	0	0	60,000	0	0	0	755,659
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	213,553	0	0	0	0	0	0	
Utilities Fund - Water			0	0	0	213,553	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	213,553	0	0	0	0	0	0	0	0	
Comm Rec Fund - Golf Courses			0	0	0	0	0	0	0	60,000	0	0	0	
Total	55,000	0	0	0	213,553	213,553	213,553	0	0	60,000	0	0	0	755,659
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824980 Sunnyvale Office Center Site Improvements

Origination Year:	2004-05	Type:	Administrative Facilities	Fund:	595 General Services
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	210 Sunnyvale Office Center
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	none

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 2006/07 were 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 2008/2009 are for dry rot evaluation and repair on buildings 100, 200, 300, 400, 500, 600, and 700. Once the dry rot issue is addressed the roofs of remaining buildings will be replaced. Funds in FY 2008/09 are to also address deficiencies in electrical and ventilation systems of suites. These repairs have a 20 year life span.

Project Evaluation and Analysis

Staff assessed the seven SOC buildings in FY 2004/2005 and began roof replacement and repair in FY 2005/2006. 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.

Fiscal Impact

Funding is from revenue generated for the Sunnyvale Office Center Complex. No additional operating costs are associated with this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	228,281	221,931	0	0	0	0	0	0	0	0	0	0	0	450,212
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825570 239 - 241 Commercial Street Property Maintenance

Origination Year:	2005-06	Type:	Administrative Facilities	Fund:	35 City General Fund
Planned Completion Year:	2017-18	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Michael Chan	Project Coordinator:	Michael Chan

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. The current lease agreements with Cupertino Towing and Pro 1 Tire began in FY07/08 and will continue for five years.

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 roofing, heating, ventilation and air conditioning (HVAC), plumbing and electrical systems are in poor condition and will need attention soon. 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 and Analysis

This project is necessary to maintain City-owned income producing property.

Fiscal Impact

It is anticipated lease revenue will be generated until the Corporation Yard expansion. This project will be coordinated with the currently Unfunded Project - Corporation Yard Master Plan and Facility Replacement (900316).

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	10,830	20,158	5,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	0	0	78,902
Revenues														
Long Term Rent 239 Commercial			112,690	117,344	122,184	127,236	131,053	134,985	139,034	143,205	147,501	0	0	
Total	185,420	96,000	112,690	117,344	122,184	127,236	131,053	134,985	139,034	143,205	147,501	0	0	1,456,652
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825930 City Owned Properties - Downtown/388 Charles Street

Origination Year:	2005-06	Type:	Administrative Facilities	Fund:	70 Housing
Planned Completion Year:	2011-12	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Public Works	Project Manager:	Michael Chan	Project Coordinator:	Hanson Hom

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 through FY 2011/2012, after which time full assemblage or sale of all existing parcels is expected.

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 and 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 25% of annual revenue.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	637,066	4,725	4,725	4,725	4,820	0	0	0	0	0	0	0	0	656,061
Revenues														
Long Term Rent Downtown Properties			18,302	18,851	19,228	0	0	0	0	0	0	0	0	
Total	29,196	17,702	18,302	18,851	19,228	0	0	0	0	0	0	0	0	103,279
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827110 Update of Public Building Long-Range Infrastructure Plan

Origination Year:	2005-06	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Hira Raina

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 City's building infrastructure is aging and requires ongoing maintenance and component replacement. Roofing, HVAC, structural, and many other building related component replacements require scheduling to maintain our facility infrastructure. It is also necessary to evaluate the 89 buildings managed by Facility Services to determine the optimal replacement schedule.

Funds in FY 2008/09 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 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 and 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund Tech & Communication Svcs			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	0	0	0	0	0	0	0	0	0	
Total	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828040 Automated Fuel Management System

Origination Year:	2009-10	Type:	Administrative Facilities	Fund:	595 General Services
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 Fleet Services
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Tony Vargas

Project Description / Scope / Purpose

This project provides for the products and services for a new automated fuel management system including 320 gas keys and the installation of vehicle information module kits for 217 City-owned vehicles. The City's existing fuel management system, GasBoy, is outdated. Initially installed in 1995, the current system is unable to provide reliable data on daily fuel transactions from the City's diesel and gas dispensers. The software runs on a DOS platform which is no longer supported by GasBoy. Additionally, GasBoy will no longer allow the City to obtain a service support contract for our existing system. The existing system is unable to ensure the degree of security necessary to adequately protect the City's investment in transportation fuel.

Project Evaluation and Analysis

Replacing the existing system will give the City the ability to designate daily limitations based on tank size or miles driven. The new system will provide multiple security layers not currently available, such as requiring the combination of an employee ID badge and a special key to access fuel. Many vehicles in the City's fleet will utilize an on-board module which will automatically download vehicle information such as unit number, current odometer reading and idle time. An added capability includes provision of vehicle error codes to the maintenance shop, which will alert staff to repair requirements. A multitude of reporting information is also available to track equipment life cycle cost which is critical for equipment replacement analysis. Overall, the new system will aid City sustainability efforts for more efficient and economical fuel/vehicle management.

Fiscal Impact

The automated fuel management system costs are as follows:
Fuel Management System $85,923
Software Installation/Training/Software Interface $14,450
Installation of vehicle information module kids for 217 vehicles $27,000
Technology upgrades $9,000
Tax & Other costs $12,969

This project is partially funded by the savings from the reduced costs for replacement of the above ground tanks at the gold course in Project 824780. It will be funded by transfers from the Water Supply and Distribution Fund and Wastewater Management Fund, which were originally for Project 824780 (Upgrading of Fuel Stations), and have been redirected to this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	149,342	0	0	0	0	0	0	0	0	0	0	0	149,342
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	149,342	0	0	0	0	0	0	0	0	0	0	0	149,342
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Project Information Sheet

Project: 817950 Civic Center Buildings - HVAC

Origination Year:	1996-97	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

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 on 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. Currently the design of an energy management system for the City Hall is underway. HVAC equipment has a 20 year life cycle and will require replacement accordingly.

Funds in FY 2011/12 are for Phase II upgrades at the City Hall Complex, including the installation of a variable air volume distribution system and replacement of ducting and other related control equipment. Additionally, these funds are for the replacement of the building electrical motor control center (MCC) as well as the installation of variable frequency drives on pumps and fans. Funds in FY 2021/22 are for upgrades to the City Hall HVAC system, funds in FY 2024/25 for upgrades to the Annex HVAC system, and funds in FY 2025/26 for upgrades to the Library HVAC System.

Project Evaluation and Analysis

Two years ago HVAC engineers indicated that it is necessary to replace the ducting at the Civic Center Complex buildings and install variable air volume air distribution systems for better control and energy management. It was also identified to replace the electrical motor control center (MCC) of the building. The current MCC is antiquated and has been failing, resulting in an increase of maintenance work by staff. Staff recommends the replacement of HVAC ducting, the motor control center, and the installation of variable air volume system at the City Hall in FY 2011/12. Going beyond this time frame may result in higher energy costs due to larger scale failure of the HVAC motor control and ducting systems. 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

This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities under the current budgetary environment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	2,533,348	258,379	0	0	1,084,902	0	0	0	0	0	0	0	6,488,717	10,365,346
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Refuse			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund Tech & Communication Svcs			0	0	0	0	0	0	0	0	0	0	0	
Total	463,438	105,817	0	0	0	0	0	0	0	0	0	0	0	569,255
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 818050 Civic Center Buildings - Rehabilitation

Origination Year:	1996-97	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2012-13	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

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. 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 for library restrooms, eight total, were moved forward to FY 2009/10 in a separate project, "Library Restroom Upgrades".

Funds in FY 2011/12 are for ADA requirements for ramping and bathroom upgrades, and associated plumbing and electrical work in the City Hall, City Hall Annex, and South Annex.

Project Evaluation and Analysis

Staff has identified ADA related projects 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 installing automatic openers and increasing the size of restroom doorways in City Hall, upgrading restroom stalls and partitions, and installing ADA compliant restroom fixtures. Additionally, the Garden Conference Room entryway needs ADA upgrades.

Fiscal Impact

Funding will be 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. This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities under the current budgetary environment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	97,150	20,063	0	0	439,959	0	0	0	0	0	0	0	0	557,172
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Refuse			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund Tech & Communication Svcs			0	0	0	0	0	0	0	0	0	0	0	
Total	3,547	0	0	0	0	0	0	0	0	0	0	0	0	3,547
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 818651 Corporation Yard Buildings - Roofs

Origination Year:	1996-97	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	900 Multi-Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

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, and the need has been verified by staff.

In recent years, the roofs of the Corporation Yard administrative building, auto shop, meter shop, and warehouse have been replaced with Title 24 compliant cool roofs. These types of roofs enhance the City's ability to obtain green building certification. Future years' funds programmed in this project are for the replacement of these roofs, which are on a 15-year replacement schedule. Life cycles for these roofs are 15 years. Funds in FY 2021/22 are for the replacement of the administrative building. Funds in FY 2023/24 are for the warehouse, auto shop, and the meter shop. It should be noted there is an unfunded project (900316) to replace the Corp Yard buildings in FY 2018/19. Depending on the outcome of the replacement, the future year funds in this project will be adjusted.

Project Evaluation and Analysis

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

Cost estimates were based on the most recent replacement. Funding for this project will be from General Fund Transfers (51%), Water Supply and Distribution Fund (7%), Wastewater Management Fund (3%), and General Services Fund (39%). This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities under the current budgetary environment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	194,073	243,576	0	0	0	0	0	0	0	0	0	0	835,870	1,273,519
Revenues														
Total	3,616	0	0	0	0	0	0	0	0	0	0	0	0	3,616
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	0	0	0	0	0	0	0	0	0	
Total	175,024	243,577	0	0	0	0	0	0	0	0	0	0	0	418,601
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 820000 Corporation Yard Buildings - HVAC Replacement

Origination Year:	1998-99	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

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 2012/13 and FY 2013/14 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 and 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 will be from 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. This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities under the current budgetary environment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	13,218	13,323	0	0	0	40,467	136,359	0	0	0	0	0	0	203,367
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	0	0	0	0	0	0	0	0	0	
Total	256	0	0	0	0	0	0	0	0	0	0	0	0	256
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 825560 Security Access Control System Replacement

Origination Year:	2005-06	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of the recently installed security access control system. This project was completed during FY 2008/09 and replaced 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. Funds in FY 2024/25 are for the replacement of this system, which is expected to have a 15-year useful life. Cost estimates were determined based on the recently completed project.

Project Evaluation and Analysis

As replacement draws closer, staff will review alternatives to replacement based on the condition of the system. It is possible that with modifications/upgrades, the existing system may not need replacement after 15 years; however, that will not be able to be assessed until years from now.

Fiscal Impact

Funding will be 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%). No additional operating costs are generated due to this project. This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities under the current budgetary environment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	193,680	337,616	0	0	0	0	0	0	0	0	0	0	743,126	1,274,422
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund Tech & Communication Svcs			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	0	0	0	0	0	0	0	0	0	
Total	44,289	77,468	0	0	0	0	0	0	0	0	0	0	0	121,757
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900316 Corporation Yard Master Plan and Facility Replacement

Origination Year:	2005-06	Type:	Administrative Facilities	Fund:	385 Capital Projects
Planned Completion Year:	2019-20	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Hira Raina	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This proposed project involves master planning, design and construction of the Corporation Yard buildings that are in need of replacement. Based on the preliminary draft of the Citywide Facilities Plan (to be completed in 2009), master planning is proposed for FY 2015/2016, followed by design in FY 2016/2017 and FY 2017/18, and construction in FY 2018/2019. The replacement would include the Administration, Fleet Maintenance, Warehouse, Sign Shop, Evidence Room, and the Storage buildings. The useful life of the new buildings would be 50 years.

Project Evaluation and 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: division staff scattered throughout the Administrative Building, poor facility layouts, and temporary structures that are past their useful life including the facility on the adjacent Shimada property that was purchased for expansion. Without planning and replacement the facilities will continue to deteriorate, and operations will become more inefficient. This project's scope, schedule, and preliminary cost estimates are a placeholder. Based on the results of the Citywide Facilities Plan, this project will be further developed.

Fiscal Impact

This project is currently unfunded. After this project is more fully developed, funding sources will need to be explored. In addition, 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

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	331,224	844,622	861,514	14,059,913	0	16,097,273
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900424 City Hall Facility Redevelopment

Origination Year:	2007-08	Type:	Administrative Facilities	Fund:	385 Capital Projects
Planned Completion Year:	2020-21	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

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 2019/20 with construction to begin 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 project cost of includes $12 million (in current dollars) for parking. These costs can vary depending on the type of construction and option selected for the City Hall.

Project Evaluation and 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 City Hall. This space requirement is based upon the Civic Center Master Plan Study conducted in 2003 at the direction of the Council. This project's scope, schedule, and preliminary cost estimates are a placeholder. Based on the results of the Citywide Facilities Plan, scheduled for completion in 2009, this project will be further developed.

Fiscal Impact

This project is currently unfunded. After this project is more fully developed, timing and funding sources will need to be explored. In addition, 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	116,408,812	116,408,812
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900434 Council Chamber HVAC Upgrade

Origination Year:	2007-08	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2011-12	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement/upgrade of existing Heating, Ventilation, and Air-Conditioning (HVAC) located in the Council Chambers in City Hall. Current HVAC equipment is twenty years old and is functionally deficient. Components such as electrical, structural, architectural, and mechanical parts for the chiller compressor are obsolete and staff is not able to repair any future breakdowns that may arise. The existing project for HVAC replacement at the Civic Center (817950) does not include Council Chambers.

Project Evaluation and Analysis

Staff had this equipment evaluated in FY 2005/06 and it was confirmed that this equipment was beyond its useful life and catastrophic failure was a certainty as there are currently no parts available to maintain the chiller unit. As a result, staff is recommending replacement prior to failure. This area of the City Hall complex has experienced failure with electrical components, and most recently, a failing bearing on the supply fan. The location of the supply fan makes the bearing replacement difficult and depending upon fan damage costly. Cost estimates for this project were determined by engineers' estimates and projects of similar scope completed recently.

Fiscal Impact

This project has been placed on the unfunded list pending a citywide evaluation of facilities. There are no additional operating costs resulting from this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	214,965	0	0	0	0	0	0	0	0	214,965
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0		0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900595 Demolition of Structure at 775 Dona Avenue

Origination Year:	2009-10	Type:	Administrative Facilities	Fund:	141 Park Dedication
Planned Completion Year:	2009-10	Category:	Capital	Sub-Fund:	100 Subdivisions
Department:	Public Works	Project Manager:	Michael Chan	Project Coordinator:	none

Project Description / Scope / Purpose

It is believed that the 20 foot wide strip of City owned property at 775 Dona Avenue was developed by the neighborhood in the 1950's to add a small single story wood frame structure which later became known as the Eunice Figgins Girl Scout House. Ownership of the structure is unclear, but is assumed to be the City. The Girl Scouts used this building until August 1996. Due to its unusual neighborhood location under the PGE power lines and limited amenities, the building was only infrequently used in subsequent years.

In 2000, the Facilities and Building Divisions determined that the building had become uninhabitable and unrentable due to pervasive mold and asbestos issues. Recently, the building has unfortunately become an attractive nuisance and break ins have occurred.

This project would demolish the structure and return the land to its original undeveloped state.

Project Evaluation and Analysis

Because the structure cannot be leased or occupied due to asbestos and mold concerns, the alternatives are either renovate, keep "as is" or demolish. Renovation would not be cost effective due to the location and limited usefulness of the structure other than for storage, of which the City has other, more convenient and accessible options. Keeping the structure "as is" may invite more break ins and vandalism as the building deteriorates. Demolition is considered the best option by staff. PG&E will need to partner with the City on any change in disposition since approximately half of the structure resides on their property.

Fiscal Impact

Costs to demolish the structure are currently estimated at $20,000, but more detailed analysis will be required. The City will pursue cost sharing of expenses with PG&E and will not proceed until a cost sharing agreement is reached.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Miscellaneous Reimbursement			0	10,000	0	0	0	0	0	0	0	0	0	
Total	0	0	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900635 Facility Safety Upgrades for Fall Protection

Origination Year:	2009-10	Type:	Administrative Facilities	Fund:	595 General Services
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	200 Building Services
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

City buildings have risks associated with regular maintenance and repair activities on portions of the buildings. Many of the roofs of City buildings are not up to current codes for "Fall Protection" for City employees and contractors working on them. This project provides for the design and implementation of fall protection systems for buildings that have the potential for risk to the City in case of accidental falls by employees or contractors.

Project Evaluation and Analysis

A safety audit was conducted to assess the risk of liability in case of injury to worker due to fall from elevated locations. Several locations were cited for safety improvements. The funds in FY 2009/10 are for a full assessment by an engineering firm for design of fall protections systems for each location. Funds in FY 2010/11 are for fall protection improvements for the Sunnyvale Office Center roofs, Indoor Sports Center Roof, Senior Center Roof. Funds in succeeding fiscal years are for Park building roofs.

Fiscal Impact

This project has been placed on the Unfunded Projects List for FY 2009/10 needs and priorities under the current budgetary environment. There is no impact on the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	15,000	10,000	102,000	10,404	10,612	10,824	11,041	0	0	0	0	169,881
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900667 Building Lock and Key Replacement

Origination Year:	2009-10	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2012-13	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of the exterior door locks of all City buildings. Presently, the City has four door lock equipment types. The keys control program for City buildings has been compromised by unauthorized copying of keys and failure to return keys as employees leave City service. This project will provide a locking system that does not allow for unauthorized duplication of keys. The lock and key system proposed will be specific to City of Sunnyvale only.

Project Evaluation and Analysis

This project will enhance security of our facilities by eliminating unauthorized keys, providing a system for accurate key inventories, eliminating the inventory of multiple lock parts from different manufacturers, and providing the City with a key code specific to the City of Sunnyvale. The cost estimate for this project was derived from vendor input and manufacturer pricing.

Fiscal Impact

This project has been placed on the unfunded list for FY 2009/10. Funding would be 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%). No additional operating costs are generated due to this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	220,830	0	0	0	0	0	0	0	0	220,830
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900672 Annex Computer Room HVAC Backup Unit Design/Installation

Origination Year:	2009-10	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2009-10	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the design and installation of a backup cooling system for the City Hall Annex Computer Room. Presently, the room is cooled by one air handling unit, and should that unit fail, the room and City computer equipment would be vulnerable to failure. It is recommended that critical communications rooms have redundant cooling systems in event of primary failure. This project addresses that deficiency.

Project Evaluation and Analysis

The computer needs of the City have grown and the amount of equipment necessary to satisfy the growing demand has increased. The central room for computer hardware has not been planned to keep up with the growing heat load from the expanding computer hardware. This project is for design and installation of a redundant cooling system for the computer room of City Hall Annex. Cost estimates were derived from prior work in City facilities and by engineers' estimates. Failure to complete this project increases the risk of a failure to the existing air handling unit, which puts the City's information technology assets at risk.

Fiscal Impact

This project will not require additional operating costs. The project has been placed on the unfunded projects list for FY 2009/10 pending a citywide evaluation of facilities needs and priorities under the current budgetary environment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	151,000	0	0	0	0	0	0	0	0	0	0	151,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900675 Cooling Tower Relocation/Exchange

Origination Year:	2009-10	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2011-12	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Community Services	Project Manager:	Hira Raina	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the demolition of the cooling tower at the City Hall Annex and the moving and installation of the Sunnyvale Office Center (SOC) cooling tower into the City Hall Annex system. The Annex cooling tower is showing corrosion and reaching the end of its useful life. It was originally installed in 1998. The SOC tower is essentially new, but it is not currently in use at the SOC. Currently, the Sunnyvale Office Center cooling is from a series of units that are air cooled. This project will move the tower to the City Hall Annex for use at that building.

Project Evaluation and Analysis

Moving the cooling tower to City Hall Annex will address the failing condition of the Annex tower and capture full utilization of resources expended for Sunnyvale Office Center cooling tower. Cost estimates were derived from engineers' estimates and similar project costs of City projects.

Fiscal Impact

This project will not require additional operating costs. This project has been placed on the Unfunded Projects List for FY 2009/10 pending a citywide evaluation of facilities needs and priorities under the current budgetary environment.

Project Financial Summary

Financial Data	Prior Actual	Current 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	77,775	0	0	0	0	0	0	0	0	77,775
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

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