



ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2006/2007
Twenty-Year Financial Plan
VOLUME IV Projects Budget

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



**Projects
Budget Guide**

Projects Budget Introduction

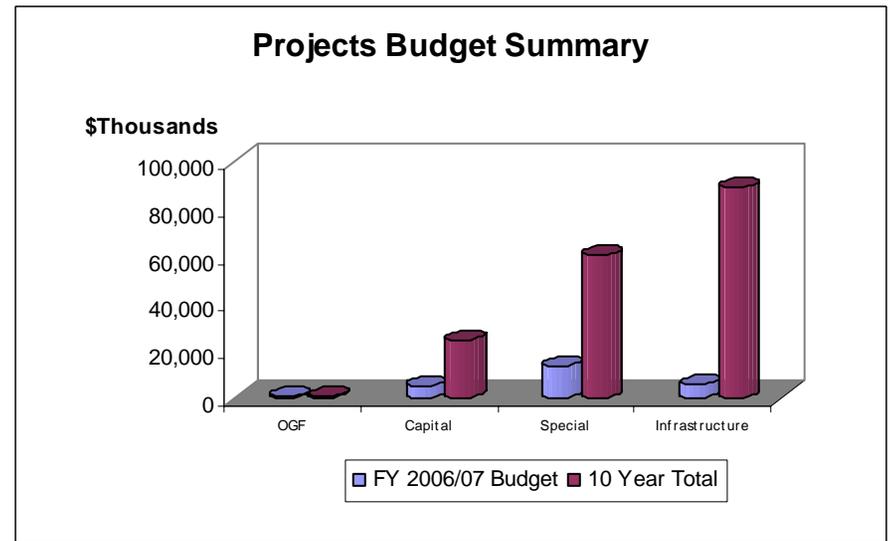
Overview

This section includes the project cost summary and a brief summary of major project efforts for FY 2006/2007. A detailed project information sheet that provides the project description, scope, service level impact, issues, project costs, operating costs, and revenues/cost savings over the life of the project is included for each project in Volume IV of the budget document. The project cost summary and project information sheet includes the project costs, operating costs, transfers and revenues for the first 10 years of the plan. The second 10 years of financial data is incorporated into the twenty-year financial plans that account for the projects.

Projects Budget Summary

The FY 2006/2007 Budget includes approximately \$23 million in project appropriations for FY 2006/2007 and \$174 million in planned project funding over the next 10 years. The total Projects Budget over the 20 year planning horizon is approximately \$402 million.

	FY 2006/07 Budget	10 Year Total	20 Year Total
OGF	371,600	371,600	823,200
Capital	4,941,136	24,389,377	67,018,137
Special	12,545,742	60,278,565	144,333,593
Infrastructure	5,362,530	89,303,878	189,970,125
Total	23,221,008	174,343,420	402,145,055



The projects budget is organized into four categories: Capital, Infrastructure, Special and Outside Group Funding (OGF). Capital projects cover major improvements, construction, or acquisitions such as replacing sidewalks, erecting a new building, or purchasing a piece of property. Infrastructure projects provide for the long-term renovation and replacement of the City’s infrastructure such as planning for eventual replacement of building roofs or heating systems. Special projects include one-time costs designed to address a significant community need or problem such as a feasibility study on the need for higher capacity at the Water Pollution Control Plant. Due to their one-time nature, they are not included in the operating budget. The last category, Outside Group Funding, are essentially special projects; however, they are separated to capture contributions made to local community-based organizations.

Budget Process

The City Charter requires that the City Manager submits an annual budget for City Council approval prior to June 30 of each year. Due to the complexity and tremendous effort needed to develop the City's sophisticated performance based budget system, the City alternates its budget focus on the operating and projects budget in a two-year cycle. The two-year budget cycle allows staff to perform an in-depth review of the budget. FY 2006/2007 is the second year of a two-year projects budget cycle and the first year for the operating budget cycle. This means that the projects budget was not reviewed extensively while the operating budget was reviewed in great detail. The projects budget is maintained at essentially the same level as the adopted FY 2005/2006 Budget with the exception of 19 new projects created during FY 2005/2006 through the Budget Modification process and 26 new projects that were approved for funding by City Council as part of the FY 2006/07 Budget.

Projects that are approved for funding are evaluated based on the following criteria: public health and safety, legal/external requirements, relation to adopted plans, environmental quality, public support, percentage of City population or City organization served, protection of capital assets/facilities, life expectancy, benefit-to-cost ratio, economic development, availability of financing, effect on operating budget, and effect on process efficiency. Projects that are not approved for funding are placed in the "Unfunded Projects List", which acts as a waitlist for projects to be re-evaluated for funding in the future. The "Unfunded Projects List" and a project information sheet for each unfunded project are included in Volume IV of the budget document. This evaluation process occurs as part of the budget preparation process for the projects budget cycle. The next projects budget preparation cycle begins in FY 2006/2007 and will establish the two year projects budget for FY 2007/2008 and FY 2008/2009 and planned funding over the twenty year planning period.

New Initiatives for FY 2006/2007

The FY 2006/2007 Budget includes several major initiatives and project efforts. Traffic and transportation needs for the short and long term have been identified through the Transportation Strategic Planning process undertaken by the Public Works Department. With the increased funding for Traffic and Transportation that appears to be on the horizon at the State and Federal level, the City will have an opportunity to take a comprehensive look at our needs and how they best match with available funds. The City also plans to conduct an overall review of all parks and open space assets to ensure that the City is maximizing its resources for community benefit. Finally, it has become increasingly apparent that an analysis of the City's Civic Center complex and Corporation Yard needs to be conducted in light of deterioration and functional obsolescence of the facilities. Funds have been programmed in the Infrastructure Renovation and Replacement Fund for rehabilitation of various components of these buildings. The review during FY 2006/2007 will center around whether to rebuild or rehabilitate our administrative facilities and when this effort should be scheduled. These initiatives will be conducted as part of the projects budget process for the FY 2007/2008 projects budget process.

**Numerical
Project Index**

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
800001	Catholic Social Services - Shared Housing Program	Community Development	Outside Group Funding	CDBG
800451	Sunnyvale Tennis Center Resurfacing	Parks and Recreation	Infrastructure	Parks
800851	Support Network for Battered Women	Community Development	Outside Group Funding	CDBG
801100	WPCP Air Conditioning Project	Public Works	Infrastructure	Sanitary Sewer
801350	Contribution to SMaRT Station Equipment Replacement Fund	Public Works	Capital	Solid Waste
801408	Particulate Trap Retrofit	Public Works	Capital	General
801851	Senior Adult Legal Assistance	Community Development	Outside Group Funding	CDBG
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Street & Traffic Signals
802451	Project Match (Senior Shared Housing)	Community Development	Outside Group Funding	CDBG
802500	City Share of Development Costs - Streets	Public Works	Capital	Street & Traffic Signals
803501	CDBG Housing Rehabilitation RLF	Community Development	Special	CDBG
803601	Sunnyvale Community Services - CDBG	Community Development	Outside Group Funding	CDBG
803602	Sunnyvale Community Services - GF	Community Development	Outside Group Funding	General
803700	Leadership Sunnyvale	Community Development	Outside Group Funding	General
804201	Citywide Aerial Photos	Public Works	Special	General
804401	Golf Courses Protective Netting Replacement	Parks and Recreation	Infrastructure	Parks
804652	Storm Drain Development Costs (City Share)	Public Works	Capital	Storm Drain
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Storm Drain
804751	Long Term Care Ombudsman	Community Development	Outside Group Funding	CDBG
805150	Library Foundation Program Grant	Libraries	Special	General
805202	Sewer Development Costs (City Share)	Public Works	Capital	Sanitary Sewer
805252	Sewer Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Sanitary Sewer
806252	Water Main Development Costs (City Share)	Public Works	Capital	Water
806302	Water Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Water
806350	Water Meters for New Developments	Public Works	Capital	Water
806400	Doublecheck Valves & Backflow Devices for New Developments	Public Works	Capital	Water
806452	Water Pump, Motor and Engine Replacement	Public Works	Infrastructure	Water
806900	Euphrat After School Art Program	Community Development	Outside Group Funding	General

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by Project Number

Project No.	Project Name	Department	Project Category	Project Type
808100	Fair Oaks Industrial Complex Maintenance	Public Works	Special	General
809000	Bill Wilson Center (GF)	Community Development	Outside Group Funding	General
809901	Government Access Programming	Information Technology	Capital	General
811250	SMaRT Station Equipment Replacement	Public Works	Special	Solid Waste
811351	Senior Nutrition Program	Community Development	Outside Group Funding	CDBG
811451	Second Harvest Food Bank - Operation Brown Bag	Community Development	Outside Group Funding	CDBG
811700	Oxidation Pond Levee Improvements	Public Works	Capital	Sanitary Sewer
812250	Joint Venture: Silicon Valley Network	Community Development	Special	General
812701	Home Access, Paint and Emergency Repair Program	Community Development	Special	CDBG
812750	WPCP Energy Improvements	Public Works	Capital	Sanitary Sewer
812901	Cupertino Community Services	Community Development	Outside Group Funding	CDBG
814700	BMR Acquisition	Community Development	Special	Housing
814950	Redevelopment Plan Project Area: Special Studies	Community Development	Special	General
815151	Emergency Housing Consortium of Santa Clara County	Community Development	Outside Group Funding	CDBG
815202	Water/Sewer Supervisory Control System	Public Works	Infrastructure	Water
816000	Future Traffic Signal Construction/Modification	Public Works	Capital	Street & Traffic Signals
816050	Repairs of Bridges	Public Works	Capital	Street & Traffic Signals
817100	Citywide Traffic Deficiency Plan	Public Works	Special	Street & Traffic Signals
817950	Civic Center Buildings - HVAC	Parks and Recreation	Infrastructure	General
818050	Civic Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818100	Public Safety Buildings - Roofs	Parks and Recreation	Infrastructure	General
818150	Public Safety Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818301	Fair Housing Services	Community Development	Special	CDBG
818450	Community Center Buildings - HVAC	Parks and Recreation	Infrastructure	Parks
818500	Park Buildings - HVAC	Parks and Recreation	Infrastructure	General
818550	Park Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks
818600	Senior Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks
818651	Corporation Yard Buildings - Roofs	Parks and Recreation	Infrastructure	General

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Project No.	Project Name	Department	Project Category	Project Type
818700	Corporation Yard Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818750	Golf and Tennis Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks
819580	Golf Course Pathways Renovation	Parks and Recreation	Infrastructure	Parks
819610	Public Safety Buildings - HVAC	Parks and Recreation	Infrastructure	General
819630	Community Center Buildings - Roofs	Parks and Recreation	Infrastructure	General
819720	Human Services Outside Group Funding Support (GF)	Community Development	Outside Group Funding	General
819750	Golf and Tennis Buildings - Roofs	Parks and Recreation	Infrastructure	Parks
819821	Asbestos Floor Tile Removal	Parks and Recreation	Infrastructure	General
819840	Police Services Equipment Acquisition	Public Safety	Capital	General
819951	Underground Storage Tank Containment Testing	Public Works	Capital	General
820000	Corporation Yard Buildings - HVAC	Parks and Recreation	Infrastructure	General
820010	Community Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
820020	Administration of Long Range Infrastructure Plan	Finance	Infrastructure	General
820130	City Owned Parking Lot Resurfacing	Public Works	Infrastructure	General
820140	Computer/Radio Controlled Landscape Irrigation	Public Works	Infrastructure	General
820160	Mathilda Avenue Traffic Signal Controller Replacement	Public Works	Infrastructure	Street & Traffic Signals
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Street & Traffic Signals
820190	Traffic Signal Underground Replacement	Public Works	Infrastructure	Street & Traffic Signals
820200	Traffic Signal Light Emitting Diode Array Replacements	Public Works	Infrastructure	Street & Traffic Signals
820240	Park Tennis/Basketball Court Reconstruction	Parks and Recreation	Infrastructure	Parks
820270	Playground Equipment Replacement	Parks and Recreation	Infrastructure	Parks
820280	Park Furniture and Fixtures Replacement	Parks and Recreation	Infrastructure	Parks
820301	Golf and Tennis Buildings - HVAC	Parks and Recreation	Infrastructure	General
820311	Golf Course Irrigation System Replacement	Parks and Recreation	Infrastructure	Parks
820351	Golf Course Sand Bunkers Rebuild	Parks and Recreation	Infrastructure	Parks
820361	Golf Course Tee Grounds Renewal	Parks and Recreation	Infrastructure	Parks
820370	Golf Course Parking Lot Resurfacing	Parks and Recreation	Infrastructure	Parks
820610	Downtown Area Maintenance	Public Works	Capital	General

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Project No.	Project Name	Department	Project Category	Project Type
820631	ADA Curb Retrofit	Community Development	Special	CDBG
820641	Community Association Rehabilitation, Inc. (CAR)	Community Development	Outside Group Funding	CDBG
820690	Java Drive Sidewalks	Public Works	Capital	Street & Traffic Signals
820821	Chlorinating/Dechlorinating Equipment Replacement	Public Works	Infrastructure	Sanitary Sewer
820931	WPCP Pond Pump Pier Repairs	Public Works	Infrastructure	Sanitary Sewer
821000	City Owned Properties - Adjacent to Parks	Public Works	Special	General
821010	City Owned Properties - Downtown	Public Works	Special	General
821071	WPCP Replace Public Address System	Public Works	Infrastructure	Sanitary Sewer
821111	Power Generation Facility Improvements	Public Works	Capital	General
821170	SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821180	Contribution to SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821330	Park Buildings - Roofs	Parks and Recreation	Infrastructure	General
821350	AVASA Equipment Acquisition	Public Safety	Special	General
821370	Sunnyvale Senior Center Construction	Parks and Recreation	Capital	General
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	Public Works	Capital	Street & Traffic Signals
821531	Multimodal Transit Station	Public Works	Capital	General
821560	Sunnyvale Bicycle Network	Public Works	Capital	Street & Traffic Signals
821570	Calabazas Creek Trail Project	Public Works	Capital	Street & Traffic Signals
821571	Calabazas Creek Trail - Phase II Project	Public Works	Capital	Street & Traffic Signals
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Public Works	Capital	Street & Traffic Signals
821630	Wolfe Road Traffic Signal Interconnect	Public Works	Capital	Street & Traffic Signals
821640	Fremont High School Swim Pool	Parks and Recreation	Capital	Parks
821650	Animal Shelter Services	Public Safety	Capital	General
821670	Update Fiscal Sub-Element	Finance	Special	General
821870	Borregas Avenue Bicycle Corridor	Public Works	Capital	Street & Traffic Signals
821930	SMaRT Station Curbside Processing Facility	Public Works	Capital	Solid Waste
822080	Fair Oaks Park Hardscape Renovation	Parks and Recreation	Infrastructure	Parks
822220	Canary Drive Traffic Calming	Public Works	Capital	Street & Traffic Signals

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Project No.	Project Name	Department	Project Category	Project Type
822330	Trim Landfill Screening Trees on Caribbean Drive	Public Works	Special	Solid Waste
822560	Energy Use Audit-Hot Water Loop Replacement	Public Works	Special	Sanitary Sewer
822710	Mathilda Avenue Railroad Overpass Improvements	Public Works	Infrastructure	Street & Traffic Signals
822751	Storm Pump Station Number 1 Rehabilitation	Public Works	Infrastructure	Storm Drain
822761	Storm Pump Station Number 2 Rehabilitation	Public Works	Infrastructure	Storm Drain
822781	Borregas Sanitary Trunk Sewer Replacement	Public Works	Infrastructure	Sanitary Sewer
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	Public Works	Infrastructure	Sanitary Sewer
823100	Police Services Tactical Operations Center	Public Safety	Special	General
823140	Structural and Infrastructure Assessment at WPCP	Public Works	Special	Sanitary Sewer
823220	Wastewater Data/Process/Service Assessment Studies	Public Works	Special	Sanitary Sewer
823270	Cooperative Middle School Activities	Parks and Recreation	Special	General
823490	Downtown Public Improvements	Public Works	Capital	General
823500	Junior Achievement Sunnyvale	Community Development	Outside Group Funding	General
823560	Housing for City/Public School/Child Care Employees	Community Development	Special	Housing
823570	Short-Term Office Space Solution	Parks and Recreation	Capital	General
823640	Supervisory/Managerial Development in Public Safety	Public Safety	Special	General
823681	Mary Avenue Route 280 Bicycle Footbridge	Public Works	Capital	Street & Traffic Signals
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Public Works	Capital	Street & Traffic Signals
823750	BMR Compliance Enforcement	Community Development	Special	Housing
823761	CDBG Housing Acquisition - RLF	Community Development	Special	CDBG
823762	CDBG Housing Acquisition	Community Development	Special	CDBG
823770	HOME Projects	Community Development	Special	Housing
823780	Printing of City Publications in Multi-Languages	Office of the City Manager	Special	General
823850	Electronic Archiving of CDD Permit Records	Community Development	Special	General
823870	Public Safety Officer Recruitment, Selection and Training	Public Safety	Special	General
823880	Biological Evidence Freezer Installation	Public Safety	Capital	General
824061	Pedestrian Lighted Crosswalk	Public Works	Capital	Street & Traffic Signals
824090	Recreation and Open Space Sub-Element	Parks and Recreation	Special	General

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Project No.	Project Name	Department	Project Category	Project Type
824100	Consolidated Plan Update - CDBG	Community Development	Special	CDBG
824120	Evidence Barcode Tracking System	Public Safety	Capital	General
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	Parks and Recreation	Capital	Parks
824140	Sunnyvale Historical Museum	Parks and Recreation	Capital	Parks
824160	Emergency Vehicle Preempt Transmitter Replacement	Public Works	Capital	General
824170	Gas Line Replacement at the Community Center	Parks and Recreation	Infrastructure	Parks
824190	Uninterrupted Power Supply (UPS) Replacement	Parks and Recreation	Infrastructure	Parks
824220	Raynor Activity Center Site Improvements	Parks and Recreation	Infrastructure	Parks
824250	Landfill Gas System Response to New Federal Regulations	Public Works	Special	Solid Waste
824260	Solid Waste Cost of Service Study	Public Works	Special	Solid Waste
824270	Condensate Collection and Pre-Treatment System	Public Works	Capital	Solid Waste
824280	Leak Detection Program	Public Works	Special	Water
824290	Water Cost of Service Study	Finance	Special	Water
824300	Rehabilitation of Digesters and Replacement of Digester Lids	Public Works	Infrastructure	Sanitary Sewer
824310	Refurbishment of Water tanks @ Wright Avenue	Public Works	Infrastructure	Water
824340	Wastewater Cost of Service Study	Finance	Special	Sanitary Sewer
824350	The Health Trust-Meals on Wheels	Community Development	Outside Group Funding	CDBG
824370	Friends for Youth-Mentoring	Community Development	Outside Group Funding	CDBG
824390	Preservation of at Risk Units (CDBG)	Community Development	Special	CDBG
824410	Moulton Plaza - 1601 Tenaka Place	Community Development	Special	Housing
824430	Redevelopment Plan Amendment	Community Development	Special	General
824440	RDA Five Year Implementation Plan and Mid Term Review	Community Development	Special	General
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	Community Development	Special	General
824471	First-Time Homebuyer Support	Community Development	Special	Housing
824490	CDBG Administration	Community Development	Special	CDBG
824510	Live Oak Adult Day Services (GF)	Community Development	Outside Group Funding	General
824520	Family & Children's Services-Columbia Center (GF)	Community Development	Outside Group Funding	General
824560	Pedestrian Safety/Opportunities Plan	Public Works	Special	Street & Traffic Signals

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Project No.	Project Name	Department	Project Category	Project Type
824570	Outside Counsel Services for RDA	Office of the City Attorney	Special	General
824690	Cable TV Franchise Negotiation	Information Technology	Special	General
824700	Downtown Parking Maintenance Assessment	Community Development	Special	General
824711	Development of Indirect Cost Allocation Plan-CDBG	Community Development	Special	CDBG
824740	Landfill Constituents of Concern Monitoring	Public Works	Special	Solid Waste
824770	Primary Sedimentation Basin Renovation - Phase I	Public Works	Infrastructure	Sanitary Sewer
824780	Upgrading of Fuel Stations	Public Works	Infrastructure	General
824791	Cable Television Franchise Periodic Review	Information Technology	Special	General
824800	Roof Replacement of Water Plants	Public Works	Infrastructure	Water
824810	Downtown Water Line Engineering Study	Public Works	Special	Water
824820	UV Protection for Senior Center "Soft Art"	Parks and Recreation	Special	General
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	Public Works	Capital	Water
824840	Installation of Climb Resistant Fencing at Reservoir Sites	Public Works	Capital	Water
824860	Traffic Calming - Riding Group Donation	Public Works	Special	Street & Traffic Signals
824870	Town Center Parking Structure Demolition	Community Development	Capital	General
824880	Our House Shelter	Community Development	Special	CDBG
824890	Community Housing Development Organizations (CHDOs)	Community Development	Special	Housing
824910	Frances Street Transit Corridor Improvements	Public Works	Capital	Street & Traffic Signals
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	Public Works	Capital	Street & Traffic Signals
824930	Downtown Summer Music Series	Community Development	Special	General
824940	Murphy Avenue Tree Lights Maintenance	Public Works	Special	General
824950	WPCP Laboratory Roof Replacement	Public Works	Capital	Sanitary Sewer
824980	Sunnyvale Office Center Rehabilitation	Parks and Recreation	Infrastructure	Parks
824990	Overtime Costs for Sobriety Checkpoints	Public Safety	Special	General
825000	Emergency Operations Center Training	Public Safety	Special	General
825010	Citizen Emergency Response Team	Public Safety	Special	General
825020	Weapons of Mass Destruction Training	Public Safety	Special	General
825040	Feasibility of Installing SV Citizens & Employees Memorial	Parks and Recreation	Special	Parks

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Project No.	Project Name	Department	Project Category	Project Type
825050	Wireless Services in the Downtown Area Study Issue	Information Technology	Special	General
825060	Sunnyvale Bicycle Plan	Public Works	Special	Street & Traffic Signals
825070	Bicycle Map Revision	Public Works	Special	General
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	Public Works	Capital	Street & Traffic Signals
825100	Solids Handling Safety and Efficiency Improvements - Phase I	Public Works	Special	Sanitary Sewer
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	Public Works	Infrastructure	Sanitary Sewer
825120	SMaRT Station Office Addition	Public Works	Capital	Solid Waste
825130	Radar Speed Signs for School Areas	Public Works	Capital	Street & Traffic Signals
825140	Air Flootation Tank Rehabilitation	Public Works	Infrastructure	Sanitary Sewer
825150	Storage Area Network	Information Technology	Capital	General
825160	Network Security	Information Technology	Capital	General
825170	Fixed Growth Reactor Rehabilitation	Public Works	Infrastructure	Sanitary Sewer
825180	Cover for Passenger Waiting Bench at Community Center	Parks and Recreation	Capital	Parks
825190	Community Center Monument Signs	Parks and Recreation	Infrastructure	Parks
825200	Remodel Community Center Kitchen & Serving Area	Parks and Recreation	Infrastructure	Parks
825210	Transportation Strategic Program	Public Works	Capital	Street & Traffic Signals
825220	Central Water Plant Building Reconstruction	Public Works	Infrastructure	Water
825230	Cleaning of Water Tanks	Public Works	Infrastructure	Water
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	Public Works	Infrastructure	Water
825250	Mary/Carson Water Plant Mechanical Reconstructions	Public Works	Infrastructure	Water
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	Public Works	Infrastructure	Water
825270	Well House Generator - Ortega Well	Public Works	Capital	Water
825280	Earthquake Mitigation of Water Tanks	Public Works	Infrastructure	Water
825290	Pavement Rehabilitation	Public Works	Infrastructure	Street & Traffic Signals
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	Public Works	Infrastructure	Water
825310	Shrouds at Well Sites	Public Works	Infrastructure	Water
825320	Replacement/Rehabilitation of Sanitary Manholes	Public Works	Infrastructure	Sanitary Sewer
825330	Replacement/Rehabilitation of Sewer Pipes	Public Works	Infrastructure	Sanitary Sewer

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Project No.	Project Name	Department	Project Category	Project Type
825340	Street Lights Conduit Replacement	Public Works	Infrastructure	General
825350	Replacement/Rehabilitation of Storm Drain Manholes	Public Works	Infrastructure	Storm Drain
825360	Replacement/Rehabilitation of Storm Drain Pipes	Public Works	Infrastructure	Storm Drain
825370	Video Inspection and Evaluation of Storm Drain System	Public Works	Infrastructure	Storm Drain
825380	Storm Pump Station #1 Expansion	Public Works	Infrastructure	Storm Drain
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	Public Works	Infrastructure	Water
825400	Update of Standard Specifications	Public Works	Special	General
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	Public Works	Infrastructure	Water
825420	Water Pressure Zone Three Expansion	Public Works	Infrastructure	Water
825430	Raynor Well Connection	Public Works	Infrastructure	Water
825440	Recycled Water Booster Pump @ Golf Course	Public Works	Infrastructure	Water
825450	City-Wide Water Line Replacement	Public Works	Infrastructure	Water
825460	Interior Coating of Water Tanks	Public Works	Infrastructure	Water
825470	Well Study	Public Works	Infrastructure	Water
825480	Inspection and Renovation of Well Systems	Public Works	Infrastructure	Water
825490	Exterior Painting of Water Tanks	Public Works	Infrastructure	Water
825500	Wright Ave Water Plant Mechanical Reconstruction	Public Works	Infrastructure	Water
825510	Roadway Rehabilitation on Various Streets (Grant)	Public Works	Capital	Street & Traffic Signals
825520	Pond Sediment Removal	Public Works	Infrastructure	Sanitary Sewer
825530	Transportation Model Update	Public Works	Special	Street & Traffic Signals
825540	Transportation Grant Matching Funds	Public Works	Capital	Street & Traffic Signals
825550	Adaptive Traffic Signal Control Upgrade	Public Works	Infrastructure	Street & Traffic Signals
825560	Security Access Control System Replacement	Parks and Recreation	Infrastructure	General
825570	239 / 241 Commercial Street Property Maintenance	Public Works	Special	General
825580	Plaza del Sol Phase II	Parks and Recreation	Capital	Parks
825590	Downtown Wayfinding System	Public Works	Capital	Street & Traffic Signals
825600	Caribbean Drive Bridge Improvement	Public Works	Infrastructure	General
825610	Fair Oaks Caltrain OverCrossing	Public Works	Infrastructure	General

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Project No.	Project Name	Department	Project Category	Project Type
825620	Wolfe Road Caltrain OverCrossing	Public Works	Infrastructure	General
825630	Mary Ave. Extension Engineering/Environmental Analysis	Public Works	Capital	Street & Traffic Signals
825640	Records Management	Office of the City Manager	Capital	General
825650	Business Plan for Community Center Theatre	Parks and Recreation	Special	General
825660	Golf Course Greens Renewal	Parks and Recreation	Infrastructure	Parks
825670	Columbia Gym Wall Pads	Parks and Recreation	Infrastructure	General
825680	E-Mail Application and Network Management Tools	Information Technology	Capital	General
825690	Automated Timecard Entry System	Finance	Capital	General
825700	Update of Mandated General Plan Sub-elements	Community Development	Special	General
825710	Update of Non-Mandated General Plan Sub-elements	Community Development	Special	General
825720	Directional Signs to Downtown	Public Works	Capital	Street & Traffic Signals
825730	Pedestrian Lighted Crosswalk Maintenance	Public Works	Infrastructure	Street & Traffic Signals
825740	Battery Backup System for Traffic Signals Maintenance	Public Works	Infrastructure	Street & Traffic Signals
825750	Sewer Lift Stations Rebuild	Public Works	Infrastructure	Sanitary Sewer
825760	Washington Pool Renovation	Parks and Recreation	Infrastructure	Parks
825770	Murphy Avenue Enhancements Phase I	Community Development	Capital	General
825780	Downtown Block 2 Completion	Public Works	Capital	General
825790	Park Land Acquisition	Parks and Recreation	Capital	Parks
825800	Analysis of Impediments (AI) Update	Community Development	Special	CDBG
825810	Public Safety Case Management System Implementation	Public Safety	Capital	General
825820	Property and Evidence Purge Project II	Public Safety	Special	General
825850	Swim Pools Infrastructure	Parks and Recreation	Infrastructure	Parks
825860	India Community Center (CDBG)	Community Development	Outside Group Funding	CDBG
825861	India Community Center (GF)	Community Development	Outside Group Funding	General
825870	Live Oak Adult Day Services (CDBG)	Community Development	Outside Group Funding	CDBG
825880	Family & Children's Services-Columbia Center (CDBG)	Community Development	Outside Group Funding	CDBG
825890	Optimal Staffing Study for Public Works	Finance	Special	General
825900	Information Technology Investment Account	Information Technology	Capital	General

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Project No.	Project Name	Department	Project Category	Project Type
825910	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	Housing
825940	First Methodist Church - Senior Nutrition Site Improvement	Community Development	Special	CDBG
825950	Traffic Seat Belt Enforcement Grant	Public Safety	Special	General
825960	SCVURPPP Contracting and Fiscal Agent	Finance	Special	Sanitary Sewer
825970	Downtown Underground Parking Insurance	Office of the City Attorney	Special	General
825980	Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan	Public Works	Special	Street & Traffic Signals
825990	Caltrain Northside Pedestrian Access Improvements	Public Works	Special	Street & Traffic Signals
826000	Einstein's Big Idea	Libraries	Special	General
826010	Housing Trust Fund of Santa Clara County	Community Development	Special	Housing
826020	Mary Avenue Reconstruction from Homestead Road to The Dalles	Public Works	Capital	Street & Traffic Signals
826030	Tales for Tots	Libraries	Special	General
826040	P/BID Feasibility Study	Community Development	Special	General
826050	Blair Avenue Neighborhood Traffic Calming	Public Works	Capital	Street & Traffic Signals
826060	SV-Saratoga/Mathilda Ave. Adaptive Traffic Signal Project	Public Works	Capital	Street & Traffic Signals
826070	Appraisals for City Owned Properties Adjacent to T&C Village	Public Works	Special	General
826080	Borregas Avenue Sewer Rehabilitation	Public Works	Infrastructure	Sanitary Sewer
826090	Moffett Field Flight Path Street Tree Encroachment Pruning	Public Works	Infrastructure	General
826100	New Residential Heritage Districts	Community Development	Special	General
826110	Develop and Construct Community Gardens	Parks and Recreation	Capital	General
826120	NOVA Youth Employment Program	Employment Development	Special	General
826130	Public Facility-HUD Section 108 Loans	Community Development	Capital	CDBG
826140	Housing Loan Portfolio Tracking Software	Community Development	Capital	General
826150	WMD Training – Urban Areas Security Initiative	Public Safety	Special	General
826160	Local Business Preference Outreach	Finance	Special	General
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	Public Safety	Special	General

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Project No.	Project Name	Department	Project Category	Project Type
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	Public Safety	Special	General
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	Public Safety	Special	General
826370	Email Subscription Management Application	Information Technology	Capital	General
826380	Construct Restroom Building at San Antonio Park	Parks and Recreation	Capital	Parks
826390	Transitioning from a Growth to a Steady-State City	Community Development	Special	General

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Project Name	Project No.	Department	Project Category	Project Type
239 / 241 Commercial Street Property Maintenance	825570	Public Works	Special	General
ADA Curb Retrofit	820631	Community Development	Special	CDBG
Adaptive Traffic Signal Control Upgrade	825550	Public Works	Infrastructure	Street & Traffic Signals
Administration of Long Range Infrastructure Plan	820020	Finance	Infrastructure	General
Air Floatation Tank Rehabilitation	825140	Public Works	Infrastructure	Sanitary Sewer
Analysis of Impediments (AI) Update	825800	Community Development	Special	CDBG
Animal Shelter Services	821650	Public Safety	Capital	General
Appraisals for City Owned Properties Adjacent to T&C Village	826070	Public Works	Special	General
Asbestos Floor Tile Removal	819821	Parks and Recreation	Infrastructure	General
Automated Timecard Entry System	825690	Finance	Capital	General
AVASA Equipment Acquisition	821350	Public Safety	Special	General
Battery Backup System for Traffic Signals Maintenance	825740	Public Works	Infrastructure	Street & Traffic Signals
Bicycle Map Revision	825070	Public Works	Special	General
Bill Wilson Center (CDBG)	825920	Community Development	Outside Group Funding	CDBG
Bill Wilson Center (GF)	809000	Community Development	Outside Group Funding	General
Biological Evidence Freezer Installation	823880	Public Safety	Capital	General
Blair Avenue Neighborhood Traffic Calming	826050	Public Works	Capital	Street & Traffic Signals
BMR Acquisition	814700	Community Development	Special	Housing
BMR Compliance Enforcement	823750	Community Development	Special	Housing
Borregas Avenue Bicycle Corridor	821870	Public Works	Capital	Street & Traffic Signals
Borregas Avenue Sewer Rehabilitation	826080	Public Works	Infrastructure	Sanitary Sewer
Borregas Sanitary Trunk Sewer Replacement	822781	Public Works	Infrastructure	Sanitary Sewer
Business Plan for Community Center Theatre	825650	Parks and Recreation	Special	General
Cable Television Franchise Periodic Review	824791	Information Technology	Special	General
Cable TV Franchise Negotiation	824690	Information Technology	Special	General
Calabazas Creek Trail - Phase II Project	821571	Public Works	Capital	Street & Traffic Signals

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Project Name	Project No.	Department	Project Category	Project Type
Calabazas Creek Trail Project	821570	Public Works	Capital	Street & Traffic Signals
Caltrain Northside Pedestrian Access Improvements	825990	Public Works	Special	Street & Traffic Signals
Canary Drive Traffic Calming	822220	Public Works	Capital	Street & Traffic Signals
Caribbean Drive Bridge Improvement	825600	Public Works	Infrastructure	General
Catholic Social Services - Shared Housing Program	800001	Community Development	Outside Group Funding	CDBG
CDBG Administration	824490	Community Development	Special	CDBG
CDBG Housing Acquisition	823762	Community Development	Special	CDBG
CDBG Housing Acquisition - RLF	823761	Community Development	Special	CDBG
CDBG Housing Rehabilitation RLF	803501	Community Development	Special	CDBG
Central Water Plant Building Reconstruction	825220	Public Works	Infrastructure	Water
Chlorinating/Dechlorinating Equipment Replacement	820821	Public Works	Infrastructure	Sanitary Sewer
Citizen Emergency Response Team	825010	Public Safety	Special	General
City Owned Parking Lot Resurfacing	820130	Public Works	Infrastructure	General
City Owned Properties - Adjacent to Parks	821000	Public Works	Special	General
City Owned Properties - Downtown	821010	Public Works	Special	General
City Owned Properties - Downtown/388 Charles Street	825930	Public Works	Special	Housing
City Share of Development Costs - Streets	802500	Public Works	Capital	Street & Traffic Signals
Citywide Aerial Photos	804201	Public Works	Special	General
Citywide Traffic Deficiency Plan	817100	Public Works	Special	Street & Traffic Signals
City-Wide Water Line Replacement	825450	Public Works	Infrastructure	Water
Civic Center Buildings - HVAC	817950	Parks and Recreation	Infrastructure	General
Civic Center Buildings - Rehabilitation	818050	Parks and Recreation	Infrastructure	General
Cleaning of Water Tanks	825230	Public Works	Infrastructure	Water
Columbia Gym Wall Pads	825670	Parks and Recreation	Infrastructure	General
Community Association Rehabilitation, Inc. (CAR)	820641	Community Development	Outside Group Funding	CDBG
Community Center Buildings - HVAC	818450	Parks and Recreation	Infrastructure	Parks

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Project Name	Project No.	Department	Project Category	Project Type
Community Center Buildings - Rehabilitation	820010	Parks and Recreation	Infrastructure	General
Community Center Buildings - Roofs	819630	Parks and Recreation	Infrastructure	General
Community Center Monument Signs	825190	Parks and Recreation	Infrastructure	Parks
Community Housing Development Organizations (CHDOs)	824890	Community Development	Special	Housing
Computer/Radio Controlled Landscape Irrigation	820140	Public Works	Infrastructure	General
Condensate Collection and Pre-Treatment System	824270	Public Works	Capital	Solid Waste
Consolidated Plan Update - CDBG	824100	Community Development	Special	CDBG
Construct Restroom Building at San Antonio Park	826380	Parks and Recreation	Capital	Parks
Contribution to SMaRT Station Equipment Replacement Fund	801350	Public Works	Capital	Solid Waste
Contribution to SMaRT Station Operations Contract RFP	821180	Public Works	Special	Solid Waste
Cooperative Middle School Activities	823270	Parks and Recreation	Special	General
Corporation Yard Buildings - HVAC	820000	Parks and Recreation	Infrastructure	General
Corporation Yard Buildings - Rehabilitation	818700	Parks and Recreation	Infrastructure	General
Corporation Yard Buildings - Roofs	818651	Parks and Recreation	Infrastructure	General
Cover for Passenger Waiting Bench at Community Center	825180	Parks and Recreation	Capital	Parks
Cupertino Community Services	812901	Community Development	Outside Group Funding	CDBG
Develop and Construct Community Gardens	826110	Parks and Recreation	Capital	General
Development of Indirect Cost Allocation Plan-CDBG	824711	Community Development	Special	CDBG
Directional Signs to Downtown	825720	Public Works	Capital	Street & Traffic Signals
Doublecheck Valves & Backflow Devices for New Developments	806400	Public Works	Capital	Water
Downtown Area Maintenance	820610	Public Works	Capital	General
Downtown Block 2 Completion	825780	Public Works	Capital	General
Downtown Development Economic Analysis-Keyser Marston Assoc.	824450	Community Development	Special	General
Downtown Parking Maintenance Assessment	824700	Community Development	Special	General
Downtown Public Improvements	823490	Public Works	Capital	General
Downtown Summer Music Series	824930	Community Development	Special	General

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Project Name	Project No.	Department	Project Category	Project Type
Downtown Underground Parking Insurance	825970	Office of the City Attorney	Special	General
Downtown Water Line Engineering Study	824810	Public Works	Special	Water
Downtown Wayfinding System	825590	Public Works	Capital	Street & Traffic Signals
Earthquake Mitigation of Water Tanks	825280	Public Works	Infrastructure	Water
Einstein's Big Idea	826000	Libraries	Special	General
Electronic Archiving of CDD Permit Records	823850	Community Development	Special	General
E-Mail Application and Network Management Tools	825680	Information Technology	Capital	General
Email Subscription Management Application	826370	Information Technology	Capital	General
Emergency Housing Consortium of Santa Clara County	815151	Community Development	Outside Group Funding	CDBG
Emergency Operations Center Training	825000	Public Safety	Special	General
Emergency Vehicle Preempt Transmitter Replacement	824160	Public Works	Capital	General
Energy Use Audit-Hot Water Loop Replacement	822560	Public Works	Special	Sanitary Sewer
Equipment Replacement at Five (5) Hetch-Hetchy Connections	825240	Public Works	Infrastructure	Water
Euphrat After School Art Program	806900	Community Development	Outside Group Funding	General
Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	823690	Public Works	Capital	Street & Traffic Signals
Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	825080	Public Works	Capital	Street & Traffic Signals
Evidence Barcode Tracking System	824120	Public Safety	Capital	General
Exterior Painting of Water Tanks	825490	Public Works	Infrastructure	Water
Fair Housing Services	818301	Community Development	Special	CDBG
Fair Oaks Caltrain OverCrossing	825610	Public Works	Infrastructure	General
Fair Oaks Industrial Complex Maintenance	808100	Public Works	Special	General
Fair Oaks Park Hardscape Renovation	822080	Parks and Recreation	Infrastructure	Parks
Family & Children's Services-Columbia Center (CDBG)	825880	Community Development	Outside Group Funding	CDBG
Family & Children's Services-Columbia Center (GF)	824520	Community Development	Outside Group Funding	General
Feasibility of Installing SV Citizens & Employees Memorial	825040	Parks and Recreation	Special	Parks
First Methodist Church - Senior Nutrition Site Improvement	825940	Community Development	Special	CDBG

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First-Time Homebuyer Support	824471	Community Development	Special	Housing
Fixed Growth Reactor Rehabilitation	825170	Public Works	Infrastructure	Sanitary Sewer
Frances Street Transit Corridor Improvements	824910	Public Works	Capital	Street & Traffic Signals
Fremont High School Swim Pool	821640	Parks and Recreation	Capital	Parks
Friends for Youth-Mentoring	824370	Community Development	Outside Group Funding	CDBG
Future Traffic Signal Construction/Modification	816000	Public Works	Capital	Street & Traffic Signals
FY 06/07 #1 Recruitment and Training for Sworn Officers	826170	Public Safety	Special	General
FY 06/07 #2 Recruitment and Training for Sworn Officers	826180	Public Safety	Special	General
FY 06-07 #3 Recruitment and Training for Sworn Officers	826190	Public Safety	Special	General
FY 07-08 #4 Recruitment and Training for Sworn Officers	826200	Public Safety	Special	General
FY 07-08 #5 Recruitment and Training for Sworn Officers	826210	Public Safety	Special	General
FY 08-09 #7 Recruitment and Training for Sworn Officers	826220	Public Safety	Special	General
FY 09-10 #8 Recruitment and Training for Sworn Officers	826230	Public Safety	Special	General
FY 09-10 #9 Recruitment and Training for Sworn Officers	826240	Public Safety	Special	General
FY 10-11 #10 Recruitment and Training for Sworn Officers	826250	Public Safety	Special	General
FY 11-12 #12 Recruitment and Training for Sworn Officers	826260	Public Safety	Special	General
FY 11-12 #13 Recruitment and Training for Sworn Officers	826270	Public Safety	Special	General
FY 12-13 #14 Recruitment and Training for Sworn Officers	826280	Public Safety	Special	General
FY 12-13 #15 Recruitment and Training for Sworn Officers	826290	Public Safety	Special	General
FY 13-14 #16 Recruitment and Training for Sworn Officers	826300	Public Safety	Special	General
FY 13-14 #17 Recruitment and Training for Sworn Officers	826310	Public Safety	Special	General
FY 14-15 #18 Recruitment and Training for Sworn Officers	826320	Public Safety	Special	General
FY 14-15 #19 Recruitment and Training for Sworn Officers	826330	Public Safety	Special	General
FY 15-16 #20 Recruitment and Training for Sworn Officers	826340	Public Safety	Special	General
FY 15-16 #21 Recruitment and Training for Sworn Officers	826350	Public Safety	Special	General
FY 16-17 10 Year Recruitment and Training for Sworn Officers	826360	Public Safety	Special	General

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Project Name	Project No.	Department	Project Category	Project Type
Gas Line Replacement at the Community Center	824170	Parks and Recreation	Infrastructure	Parks
Golf and Tennis Buildings - HVAC	820301	Parks and Recreation	Infrastructure	General
Golf and Tennis Buildings - Rehabilitation	818750	Parks and Recreation	Infrastructure	Parks
Golf and Tennis Buildings - Roofs	819750	Parks and Recreation	Infrastructure	Parks
Golf Course Greens Renewal	825660	Parks and Recreation	Infrastructure	Parks
Golf Course Irrigation System Replacement	820311	Parks and Recreation	Infrastructure	Parks
Golf Course Parking Lot Resurfacing	820370	Parks and Recreation	Infrastructure	Parks
Golf Course Pathways Renovation	819580	Parks and Recreation	Infrastructure	Parks
Golf Course Sand Bunkers Rebuild	820351	Parks and Recreation	Infrastructure	Parks
Golf Course Tee Grounds Renewal	820361	Parks and Recreation	Infrastructure	Parks
Golf Courses Protective Netting Replacement	804401	Parks and Recreation	Infrastructure	Parks
Government Access Programming	809901	Information Technology	Capital	General
Hamilton Plant Emergency Generator & Mechanical Reconst	825410	Public Works	Infrastructure	Water
Home Access, Paint and Emergency Repair Program	812701	Community Development	Special	CDBG
HOME Projects	823770	Community Development	Special	Housing
Housing for City/Public School/Child Care Employees	823560	Community Development	Special	Housing
Housing Loan Portfolio Tracking Software	826140	Community Development	Capital	General
Housing Trust Fund of Santa Clara County	826010	Community Development	Special	Housing
Human Services Outside Group Funding Support (GF)	819720	Community Development	Outside Group Funding	General
India Community Center (CDBG)	825860	Community Development	Outside Group Funding	CDBG
India Community Center (GF)	825861	Community Development	Outside Group Funding	General
Information Technology Investment Account	825900	Information Technology	Capital	General
Inspection and Renovation of Well Systems	825480	Public Works	Infrastructure	Water
Installation of Climb Resistant Fencing at Reservoir Sites	824840	Public Works	Capital	Water
Interior Coating of Water Tanks	825460	Public Works	Infrastructure	Water
Java Drive Sidewalks	820690	Public Works	Capital	Street & Traffic Signals

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Project Name	Project No.	Department	Project Category	Project Type
Joint Venture: Silicon Valley Network	812250	Community Development	Special	General
Junior Achievement Sunnyvale	823500	Community Development	Outside Group Funding	General
Landfill Constituents of Concern Monitoring	824740	Public Works	Special	Solid Waste
Landfill Gas Flare and Blowers Replacement	825910	Public Works	Infrastructure	Solid Waste
Landfill Gas System Response to New Federal Regulations	824250	Public Works	Special	Solid Waste
Leadership Sunnyvale	803700	Community Development	Outside Group Funding	General
Leak Detection Program	824280	Public Works	Special	Water
Library Foundation Program Grant	805150	Libraries	Special	General
Live Oak Adult Day Services (CDBG)	825870	Community Development	Outside Group Funding	CDBG
Live Oak Adult Day Services (GF)	824510	Community Development	Outside Group Funding	General
Local Business Preference Outreach	826160	Finance	Special	General
Long Term Care Ombudsman	804751	Community Development	Outside Group Funding	CDBG
Mary Ave. Extension Engineering/Environmental Analysis	825630	Public Works	Capital	Street & Traffic Signals
Mary Avenue Reconstruction from Homestead Road to The Dalles	826020	Public Works	Capital	Street & Traffic Signals
Mary Avenue Route 280 Bicycle Footbridge	823681	Public Works	Capital	Street & Traffic Signals
Mary/Carson Water Plant Mechanical Reconstructions	825250	Public Works	Infrastructure	Water
Mathilda Avenue Railroad Overpass Improvements	822710	Public Works	Infrastructure	Street & Traffic Signals
Mathilda Avenue Traffic Signal Controller Replacement	820160	Public Works	Infrastructure	Street & Traffic Signals
Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	825260	Public Works	Infrastructure	Water
Moffett Field Flight Path Street Tree Encroachment Pruning	826090	Public Works	Infrastructure	General
Moulton Plaza - 1601 Tenaka Place	824410	Community Development	Special	Housing
Multimodal Transit Station	821531	Public Works	Capital	General
Murphy Avenue Enhancements Phase I	825770	Community Development	Capital	General
Murphy Avenue Tree Lights Maintenance	824940	Public Works	Special	General
Network Security	825160	Information Technology	Capital	General
New Residential Heritage Districts	826100	Community Development	Special	General

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NOVA Youth Employment Program	826120	Employment Development	Special	General
Optimal Staffing Study for Public Works	825890	Finance	Special	General
Our House Shelter	824880	Community Development	Special	CDBG
Outside Counsel Services for RDA	824570	Office of the City Attorney	Special	General
Overtime Costs for Sobriety Checkpoints	824990	Public Safety	Special	General
Oxidation Pond Levee Improvements	811700	Public Works	Capital	Sanitary Sewer
P/BID Feasibility Study	826040	Community Development	Special	General
Park Buildings - HVAC	818500	Parks and Recreation	Infrastructure	General
Park Buildings - Rehabilitation	818550	Parks and Recreation	Infrastructure	Parks
Park Buildings - Roofs	821330	Parks and Recreation	Infrastructure	General
Park Furniture and Fixtures Replacement	820280	Parks and Recreation	Infrastructure	Parks
Park Land Acquisition	825790	Parks and Recreation	Capital	Parks
Park Tennis/Basketball Court Reconstruction	820240	Parks and Recreation	Infrastructure	Parks
Particulate Trap Retrofit	801408	Public Works	Capital	General
Pavement Rehabilitation	825290	Public Works	Infrastructure	Street & Traffic Signals
Pedestrian Lighted Crosswalk	824061	Public Works	Capital	Street & Traffic Signals
Pedestrian Lighted Crosswalk Maintenance	825730	Public Works	Infrastructure	Street & Traffic Signals
Pedestrian Safety/Opportunities Plan	824560	Public Works	Special	Street & Traffic Signals
Perimeter Fencing Around Wells (Vulnerability Assessment)	824830	Public Works	Capital	Water
Playground Equipment Replacement	820270	Parks and Recreation	Infrastructure	Parks
Plaza del Sol Phase II	825580	Parks and Recreation	Capital	Parks
Police Services Equipment Acquisition	819840	Public Safety	Capital	General
Police Services Tactical Operations Center	823100	Public Safety	Special	General
Pond Sediment Removal	825520	Public Works	Infrastructure	Sanitary Sewer
Power Generation Facility Improvements	821111	Public Works	Capital	General
Preservation of at Risk Units (CDBG)	824390	Community Development	Special	CDBG

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Pressure Reducing Valve Replacement & Relocation for SCADA	825300	Public Works	Infrastructure	Water
Primary Sedimentation Basin Renovation - Phase I	824770	Public Works	Infrastructure	Sanitary Sewer
Printing of City Publications in Multi-Languages	823780	Office of the City Manager	Special	General
Project Match (Senior Shared Housing)	802451	Community Development	Outside Group Funding	CDBG
Property and Evidence Purge Project II	825820	Public Safety	Special	General
Public Facility-HUD Section 108 Loans	826130	Community Development	Capital	CDBG
Public Safety Buildings - HVAC	819610	Parks and Recreation	Infrastructure	General
Public Safety Buildings - Rehabilitation	818150	Parks and Recreation	Infrastructure	General
Public Safety Buildings - Roofs	818100	Parks and Recreation	Infrastructure	General
Public Safety Case Management System Implementation	825810	Public Safety	Capital	General
Public Safety Officer Recruitment, Selection and Training	823870	Public Safety	Special	General
Radar Speed Signs for School Areas	825130	Public Works	Capital	Street & Traffic Signals
Raynor Activity Center Site Improvements	824220	Parks and Recreation	Infrastructure	Parks
Raynor Well Connection	825430	Public Works	Infrastructure	Water
RDA Five Year Implementation Plan and Mid Term Review	824440	Community Development	Special	General
Records Management	825640	Office of the City Manager	Capital	General
Recreation and Open Space Sub-Element	824090	Parks and Recreation	Special	General
Recycled Water Booster Pump @ Golf Course	825440	Public Works	Infrastructure	Water
Redevelopment Plan Amendment	824430	Community Development	Special	General
Redevelopment Plan Project Area: Special Studies	814950	Community Development	Special	General
Refurbishment of Water tanks @ Wright Avenue	824310	Public Works	Infrastructure	Water
Rehabilitation of Digesters and Replacement of Digester Lids	824300	Public Works	Infrastructure	Sanitary Sewer
Rehabilitation of Manholes - Lawrence Trunk Sewer	822791	Public Works	Infrastructure	Sanitary Sewer
Remodel Community Center Kitchen & Serving Area	825200	Parks and Recreation	Infrastructure	Parks
Repairs of Bridges	816050	Public Works	Capital	Street & Traffic Signals
Replacement/Rehabilitation of Sanitary Manholes	825320	Public Works	Infrastructure	Sanitary Sewer

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Replacement/Rehabilitation of Sewer Pipes	825330	Public Works	Infrastructure	Sanitary Sewer
Replacement/Rehabilitation of Storm Drain Manholes	825350	Public Works	Infrastructure	Storm Drain
Replacement/Rehabilitation of Storm Drain Pipes	825360	Public Works	Infrastructure	Storm Drain
Roadway Rehabilitation on Various Streets (Grant)	825510	Public Works	Capital	Street & Traffic Signals
Roof Replacement of Water Plants	824800	Public Works	Infrastructure	Water
SCVURPPP Contracting and Fiscal Agent	825960	Finance	Special	Sanitary Sewer
Second Harvest Food Bank - Operation Brown Bag	811451	Community Development	Outside Group Funding	CDBG
Security Access Control System Replacement	825560	Parks and Recreation	Infrastructure	General
Senior Adult Legal Assistance	801851	Community Development	Outside Group Funding	CDBG
Senior Center Buildings - Rehabilitation	818600	Parks and Recreation	Infrastructure	Parks
Senior Nutrition Program	811351	Community Development	Outside Group Funding	CDBG
Sewer Development Costs (City Share)	805202	Public Works	Capital	Sanitary Sewer
Sewer Lift Stations Rebuild	825750	Public Works	Infrastructure	Sanitary Sewer
Sewer Pipes, Manholes, and Laterals Replacement	805252	Public Works	Infrastructure	Sanitary Sewer
Short-Term Office Space Solution	823570	Parks and Recreation	Capital	General
Shrouds at Well Sites	825310	Public Works	Infrastructure	Water
Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	824130	Parks and Recreation	Capital	Parks
Sidewalk Improvements Near Tasman Light Rail Transit	821620	Public Works	Capital	Street & Traffic Signals
SMaRT Station Curbside Processing Facility	821930	Public Works	Capital	Solid Waste
SMaRT Station Equipment Replacement	811250	Public Works	Special	Solid Waste
SMaRT Station Office Addition	825120	Public Works	Capital	Solid Waste
SMaRT Station Operations Contract RFP	821170	Public Works	Special	Solid Waste
Solid Waste Cost of Service Study	824260	Public Works	Special	Solid Waste
Solids Handling Safety and Efficiency Improvements - Phase I	825100	Public Works	Special	Sanitary Sewer
Storage Area Network	825150	Information Technology	Capital	General
Storm Drain Development Costs (City Share)	804652	Public Works	Capital	Storm Drain

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Storm Drain Pipes, Manholes, and Laterals Replacement	804702	Public Works	Infrastructure	Storm Drain
Storm Pump Station #1 Expansion	825380	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 1 Rehabilitation	822751	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 2 Rehabilitation	822761	Public Works	Infrastructure	Storm Drain
Street Lights Conduit Replacement	825340	Public Works	Infrastructure	General
Structural and Infrastructure Assessment at WPCP	823140	Public Works	Special	Sanitary Sewer
Sunnyvale Bicycle Network	821560	Public Works	Capital	Street & Traffic Signals
Sunnyvale Bicycle Plan	825060	Public Works	Special	Street & Traffic Signals
Sunnyvale Community Services - CDBG	803601	Community Development	Outside Group Funding	CDBG
Sunnyvale Community Services - GF	803602	Community Development	Outside Group Funding	General
Sunnyvale Historical Museum	824140	Parks and Recreation	Capital	Parks
Sunnyvale Office Center Rehabilitation	824980	Parks and Recreation	Infrastructure	Parks
Sunnyvale Senior Center Construction	821370	Parks and Recreation	Capital	General
Sunnyvale Tennis Center Resurfacing	800451	Parks and Recreation	Infrastructure	Parks
Supervisory/Managerial Development in Public Safety	823640	Public Safety	Special	General
Support Network for Battered Women	800851	Community Development	Outside Group Funding	CDBG
SV-Saratoga/Mathilda Ave. Adaptive Traffic Signal Project	826060	Public Works	Capital	Street & Traffic Signals
Swim Pools Infrastructure	825850	Parks and Recreation	Infrastructure	Parks
Tales for Tots	826030	Libraries	Special	General
Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan	825980	Public Works	Special	Street & Traffic Signals
Tertiary Plant Tank Drainage System Modifications - Phase I	825110	Public Works	Infrastructure	Sanitary Sewer
The Health Trust-Meals on Wheels	824350	Community Development	Outside Group Funding	CDBG
Town Center Parking Structure Demolition	824870	Community Development	Capital	General
Traffic Calming - Riding Group Donation	824860	Public Works	Special	Street & Traffic Signals
Traffic Seat Belt Enforcement Grant	825950	Public Safety	Special	General
Traffic Signal Controller Replacement	820180	Public Works	Infrastructure	Street & Traffic Signals

City of Sunnyvale
Alphabetical Project Index
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Project Name	Project No.	Department	Project Category	Project Type
Traffic Signal Light Emitting Diode Array Replacements	820200	Public Works	Infrastructure	Street & Traffic Signals
Traffic Signal Underground Replacement	820190	Public Works	Infrastructure	Street & Traffic Signals
Transitioning from a Growth to a Steady-State City	826390	Community Development	Special	General
Transportation Grant Matching Funds	825540	Public Works	Capital	Street & Traffic Signals
Transportation Model Update	825530	Public Works	Special	Street & Traffic Signals
Transportation Strategic Program	825210	Public Works	Capital	Street & Traffic Signals
Trim Landfill Screening Trees on Caribbean Drive	822330	Public Works	Special	Solid Waste
Underground Storage Tank Containment Testing	819951	Public Works	Capital	General
Uninterrupted Power Supply (UPS) Replacement	824190	Parks and Recreation	Infrastructure	Parks
Update Fiscal Sub-Element	821670	Finance	Special	General
Update of Mandated General Plan Sub-elements	825700	Community Development	Special	General
Update of Non-Mandated General Plan Sub-elements	825710	Community Development	Special	General
Update of Standard Specifications	825400	Public Works	Special	General
Upgrading of Fuel Stations	824780	Public Works	Infrastructure	General
Utility Undergrounding Cost Sharing	802150	Public Works	Capital	Street & Traffic Signals
UV Protection for Senior Center "Soft Art"	824820	Parks and Recreation	Special	General
Video Inspection and Evaluation of Storm Drain System	825370	Public Works	Infrastructure	Storm Drain
Washington Ave. and Mathilda Ave. Intersection Improvements	821501	Public Works	Capital	Street & Traffic Signals
Washington Pool Renovation	825760	Parks and Recreation	Infrastructure	Parks
Wastewater Cost of Service Study	824340	Finance	Special	Sanitary Sewer
Wastewater Data/Process/Service Assessment Studies	823220	Public Works	Special	Sanitary Sewer
Water Cost of Service Study	824290	Finance	Special	Water
Water Main Development Costs (City Share)	806252	Public Works	Capital	Water
Water Meters for New Developments	806350	Public Works	Capital	Water
Water Pipes, Manholes, and Laterals Replacement	806302	Public Works	Infrastructure	Water
Water Pressure Zone Three Expansion	825420	Public Works	Infrastructure	Water

City of Sunnyvale
Alphabetical Project Index
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Project Name	Project No.	Department	Project Category	Project Type
Water Pump, Motor and Engine Replacement	806452	Public Works	Infrastructure	Water
Water/Sewer Supervisory Control System	815202	Public Works	Infrastructure	Water
Weapons of Mass Destruction Training	825020	Public Safety	Special	General
Well House Generator - Ortega Well	825270	Public Works	Capital	Water
Well Study	825470	Public Works	Infrastructure	Water
Wireless Services in the Downtown Area Study Issue	825050	Information Technology	Special	General
WMD Training – Urban Areas Security Initiative	826150	Public Safety	Special	General
Wolfe Road Bike Route from Maria Lane to Homestead Road	824920	Public Works	Capital	Street & Traffic Signals
Wolfe Road Caltrain OverCrossing	825620	Public Works	Infrastructure	General
Wolfe Road Traffic Signal Interconnect	821630	Public Works	Capital	Street & Traffic Signals
Wolfe/Evelyn Plant Mechanical Reconstruction	825390	Public Works	Infrastructure	Water
WPCP Air Conditioning Project	801100	Public Works	Infrastructure	Sanitary Sewer
WPCP Energy Improvements	812750	Public Works	Capital	Sanitary Sewer
WPCP Laboratory Roof Replacement	824950	Public Works	Capital	Sanitary Sewer
WPCP Pond Pump Pier Repairs	820931	Public Works	Infrastructure	Sanitary Sewer
WPCP Replace Public Address System	821071	Public Works	Infrastructure	Sanitary Sewer
Wright Ave Water Plant Mechanical Reconstruction	825500	Public Works	Infrastructure	Water

Total Number of Projects: 329

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**Departmental
Project Listing**

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

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

800001	Catholic Social Services - Shared Housing Program	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
800851	Support Network for Battered Women	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
801851	Senior Adult Legal Assistance	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
802451	Project Match (Senior Shared Housing)	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
803501	CDBG Housing Rehabilitation RLF	Special	CDBG	Annabel Yurutucu	Katrina Ardina
803601	Sunnyvale Community Services - CDBG	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
803602	Sunnyvale Community Services - GF	Outside Group Funding	General	Annabel Yurutucu	Katrina Ardina
803700	Leadership Sunnyvale	Outside Group Funding	General	Annabel Yurutucu	Katrina Ardina
804751	Long Term Care Ombudsman	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
806900	Euphrat After School Art Program	Outside Group Funding	General	Annabel Yurutucu	Katrina Ardina
809000	Bill Wilson Center (GF)	Outside Group Funding	General	Annabel Yurutucu	Katrina Ardina
811351	Senior Nutrition Program	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
811451	Second Harvest Food Bank - Operation Brown Bag	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
812250	Joint Venture: Silicon Valley Network	Special	General	Karen Davis	none
812701	Home Access, Paint and Emergency Repair Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
812901	Cupertino Community Services	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
814700	BMR Acquisition	Special	Housing	Annabel Yurutucu	Katrina Ardina
814950	Redevelopment Plan Project Area: Special Studies	Special	General	Karen Davis	Brice McQueen
815151	Emergency Housing Consortium of Santa Clara County	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
818301	Fair Housing Services	Special	CDBG	Annabel Yurutucu	Katrina Ardina
819720	Human Services Outside Group Funding Support (GF)	Outside Group Funding	General	Annabel Yurutucu	Katrina Ardina
820631	ADA Curb Retrofit	Special	CDBG	Annabel Yurutucu	Katrina Ardina
820641	Community Association Rehabilitation, Inc. (CAR)	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
823500	Junior Achievement Sunnyvale	Outside Group Funding	General	Annabel Yurutucu	Katrina Ardina
823560	Housing for City/Public School/Child Care Employees	Special	Housing	Annabel Yurutucu	Katrina Ardina
823750	BMR Compliance Enforcement	Special	Housing	Annabel Yurutucu	Katrina Ardina
823761	CDBG Housing Acquisition - RLF	Special	CDBG	Annabel Yurutucu	Katrina Ardina
823762	CDBG Housing Acquisition	Special	CDBG	Annabel Yurutucu	Katrina Ardina
823770	HOME Projects	Special	Housing	Annabel Yurutucu	Katrina Ardina
823850	Electronic Archiving of CDD Permit Records	Special	General	Ali Fatapour	Diana Perkins
824100	Consolidated Plan Update - CDBG	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824350	The Health Trust-Meals on Wheels	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
824370	Friends for Youth-Mentoring	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
824390	Preservation of at Risk Units (CDBG)	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824410	Moulton Plaza - 1601 Tenaka Place	Special	Housing	Annabel Yurutucu	Katrina Ardina
824430	Redevelopment Plan Amendment	Special	General	Brice McQueen	Brice McQueen
824440	RDA Five Year Implementation Plan and Mid Term Review	Special	General	Brice McQueen	Brice McQueen
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	Special	General	Robert Paternoster	Robert Paternoster
824471	First-Time Homebuyer Support	Special	Housing	Annabel Yurutucu	Katrina Ardina
824490	CDBG Administration	Special	CDBG	Annabel Yurutucu	Katrina Ardina

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824510	Live Oak Adult Day Services (GF)	Outside Group Funding	General	Annabel Yurutucu	Katrina Ardina
824520	Family & Children's Services-Columbia Center (GF)	Outside Group Funding	General	Annabel Yurutucu	Katrina Ardina
824700	Downtown Parking Maintenance Assessment	Special	General	Connie Verceles	Karen Davis
824711	Development of Indirect Cost Allocation Plan-CDBG	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824870	Town Center Parking Structure Demolition	Capital	General	Robert Paternoster	Barbara Keegan
824880	Our House Shelter	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824890	Community Housing Development Organizations (CHDOs)	Special	Housing	Annabel Yurutucu	Katrina Ardina
824930	Downtown Summer Music Series	Special	General	Karen Davis	Connie Verceles
825700	Update of Mandated General Plan Sub-elements	Special	General	Trudi Ryan	Annabel Yurutucu
825710	Update of Non-Mandated General Plan Sub-elements	Special	General	Trudi Ryan	Gerri Caruso
825770	Murphy Avenue Enhancements Phase I	Capital	General	Trudi Ryan	Gerri Caruso
825800	Analysis of Impediments (AI) Update	Special	CDBG	Annabel Yurutucu	Katrina Ardina
825860	India Community Center (CDBG)	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
825861	India Community Center (GF)	Outside Group Funding	General	Annabel Yurutucu	Katrina Ardina
825870	Live Oak Adult Day Services (CDBG)	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
825880	Family & Children's Services-Columbia Center (CDBG)	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
825920	Bill Wilson Center (CDBG)	Outside Group Funding	CDBG	Annabel Yurutucu	Katrina Ardina
825940	First Methodist Church - Senior Nutrition Site Improvement	Special	CDBG	Annabel Yurutucu	Katrina Ardina
826010	Housing Trust Fund of Santa Clara County	Special	Housing	Annabel Yurutucu	Katrina Ardina
826040	P/BID Feasibility Study	Special	General	Connie Verceles	Connie Verceles
826100	New Residential Heritage Districts	Special	General	Trudi Ryan	none

City of Sunnyvale
Departmental Project Listing
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
826130	Public Facility-HUD Section 108 Loans	Capital	CDBG	Annabel Yurutucu	Katrina Ardina
826140	Housing Loan Portfolio Tracking Software	Capital	General	Annabel Yurutucu	Katrina Ardina
826390	Transitioning from a Growth to a Steady-State City	Special	General	Robert Paternoster	none

Total Number of Projects: 64

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

826120	NOVA Youth Employment Program	Special	General	Cindy Stahl	Russell Brunson
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Total Number of Projects: 1

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

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

820020	Administration of Long Range Infrastructure Plan	Infrastructure	General	Mary Bradley	none
821670	Update Fiscal Sub-Element	Special	General	Mary Bradley	none
824290	Water Cost of Service Study	Special	Water	Tim Kirby	Jim Craig
824340	Wastewater Cost of Service Study	Special	Sanitary Sewer	Tim Kirby	Kristy McCumby
825690	Automated Timecard Entry System	Capital	General	Mary Bradley	Patricia Boone
825890	Optimal Staffing Study for Public Works	Special	General	Mary Bradley	none
825960	SCVURPPP Contracting and Fiscal Agent	Special	Sanitary Sewer	Lorrie Gervin	Tim Kirby
826160	Local Business Preference Outreach	Special	General	Elaine Wesely	none

Total Number of Projects: 8

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

824570	Outside Counsel Services for RDA	Special	General	David Kahn	Brice McQueen
825970	Downtown Underground Parking Insurance	Special	General	David Kahn	

Total Number of Projects: 2

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

809901	Government Access Programming	Capital	General	Marilyn Crane	
824690	Cable TV Franchise Negotiation	Special	General	Shawn Hernandez	Marilyn Crane
824791	Cable Television Franchise Periodic Review	Special	General	Marilyn Crane	
825050	Wireless Services in the Downtown Area Study Issue	Special	General	Marilyn Crane	Marilyn Crane
825150	Storage Area Network	Capital	General	Marilyn Crane	
825160	Network Security	Capital	General	Marilyn Crane	
825680	E-Mail Application and Network Management Tools	Capital	General	Marilyn Crane	
825900	Information Technology Investment Account	Capital	General	Cheryl Bunnell	
826370	Email Subscription Management Application	Capital	General	Cheryl Bunnell	

Total Number of Projects: 9

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

805150	Library Foundation Program Grant	Special	General	Steve Sloan	Steve Sloan
826000	Einstein's Big Idea	Special	General	Susan Denniston	
826030	Tales for Tots	Special	General	Susan Denniston	

Total Number of Projects: 3

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

823780	Printing of City Publications in Multi-Languages	Special	General	Coryn Campbell	Michelle bromstead
825640	Records Management	Capital	General	Katherine Chappellear	

Total Number of Projects: 2

City of Sunnyvale
Departmental Project Listing
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Parks and Recreation

800451	Sunnyvale Tennis Center Resurfacing	Infrastructure	Parks	Curtis Black	Mike Jones
804401	Golf Courses Protective Netting Replacement	Infrastructure	Parks	Hira Raina	Gary Carls
817950	Civic Center Buildings - HVAC	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818050	Civic Center Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818100	Public Safety Buildings - Roofs	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818150	Public Safety Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818450	Community Center Buildings - HVAC	Infrastructure	Parks	Hira Raina	Lawrence Iaquinto
818500	Park Buildings - HVAC	Infrastructure	General	Lawrence Iaquinto	Tony Perez
818550	Park Buildings - Rehabilitation	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks	Hira Raina	Lawrence Iaquinto
818651	Corporation Yard Buildings - Roofs	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	General	Lawrence Iaquinto	Tony Perez
818750	Golf and Tennis Buildings - Rehabilitation	Infrastructure	Parks	Curtis Black	Gary Carls
819580	Golf Course Pathways Renovation	Infrastructure	Parks	Hira Raina	Gary Carls
819610	Public Safety Buildings - HVAC	Infrastructure	General	Hira Raina	Lawrence Iaquinto
819630	Community Center Buildings - Roofs	Infrastructure	General	Hira Raina	Lawrence Iaquinto
819750	Golf and Tennis Buildings - Roofs	Infrastructure	Parks	Hira Raina	Gary Carls
819821	Asbestos Floor Tile Removal	Infrastructure	General	Lawrence Iaquinto	Tony Perez
820000	Corporation Yard Buildings - HVAC	Infrastructure	General	Lawrence Iaquinto	Tony Perez
820010	Community Center Buildings - Rehabilitation	Infrastructure	General	Lawrence Iaquinto	Tony Perez
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks	Hira Raina	Mike Jones
820270	Playground Equipment Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820301	Golf and Tennis Buildings - HVAC	Infrastructure	General	Hira Raina	Gary Carls

City of Sunnyvale
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820311	Golf Course Irrigation System Replacement	Infrastructure	Parks	Curtis Black	Gary Carls
820351	Golf Course Sand Bunkers Rebuild	Infrastructure	Parks	Curtis Black	Gary Carls
820361	Golf Course Tee Grounds Renewal	Infrastructure	Parks	Curtis Black	Gary Carls
820370	Golf Course Parking Lot Resurfacing	Infrastructure	Parks	Curtis Black	Gary Carls
821330	Park Buildings - Roofs	Infrastructure	General	Lawrence Iaquinto	Tony Perez
821370	Sunnyvale Senior Center Construction	Capital	General	Hira Raina	John Lawrence
821640	Fremont High School Swim Pool	Capital	Parks	John Lawrence	none
822080	Fair Oaks Park Hardscape Renovation	Infrastructure	Parks	Hira Raina	Scott Morton
823270	Cooperative Middle School Activities	Special	General	Nancy Steward	Ramey Hees
823570	Short-Term Office Space Solution	Capital	General	Lawrence Iaquinto	none
824090	Recreation and Open Space Sub-Element	Special	General	David Lewis	none
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	Capital	Parks	Hira Raina	Scott Morton
824140	Sunnyvale Historical Museum	Capital	Parks	Cathy Merrill	Cathy Merrill
824170	Gas Line Replacement at the Community Center	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
824190	Uninterrupted Power Supply (UPS) Replacement	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
824220	Raynor Activity Center Site Improvements	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
824820	UV Protection for Senior Center "Soft Art"	Special	General	Nancy Steward	Diane Moglen
824980	Sunnyvale Office Center Rehabilitation	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
825040	Feasibility of Installing SV Citizens & Employees Memorial	Special	Parks	Curtis Black	Scott Morton
825180	Cover for Passenger Waiting Bench at Community Center	Capital	Parks	John Lawrence	none
825190	Community Center Monument Signs	Infrastructure	Parks	John Lawrence	none
825200	Remodel Community Center Kitchen & Serving Area	Infrastructure	Parks	John Lawrence	none
825560	Security Access Control System Replacement	Infrastructure	General	Lawrence Iaquinto	Tony Perez
825580	Plaza del Sol Phase II	Capital	Parks	Hira Raina	Curtis Black
825650	Business Plan for Community Center Theatre	Special	General	Nancy Steward	Diane Moglen
825660	Golf Course Greens Renewal	Infrastructure	Parks	Hira Raina	Curtis Black

City of Sunnyvale
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
825670	Columbia Gym Wall Pads	Infrastructure	General	Lawrence Iaquinto	Tony Perez
825760	Washington Pool Renovation	Infrastructure	Parks	John Lawrence	none
825790	Park Land Acquisition	Capital	Parks	David Lewis	none
825850	Swim Pools Infrastructure	Infrastructure	Parks	Hira Raina	John Lawrence
826110	Develop and Construct Community Gardens	Capital	General	Curtis Black	Curtis Black
826380	Construct Restroom Building at San Antonio Park	Capital	Parks	Hira Raina	Curtis Black

Total Number of Projects: 56

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

819840	Police Services Equipment Acquisition	Capital	General	Mark Stivers	William Bielinski
821350	AVASA Equipment Acquisition	Special	General	Tim Johnson	Michelle Raff
821650	Animal Shelter Services	Capital	General	Tim Johnson	Michelle Morgan
823100	Police Services Tactical Operations Center	Special	General	Tim Johnson	Craig Farley
823640	Supervisory/Managerial Development in Public Safety	Special	General	Don Johnson	Greg Kevin
823870	Public Safety Officer Recruitment, Selection and Training	Special	General	Greg Kevin	George Mc Closkey
823880	Biological Evidence Freezer Installation	Capital	General	Cindy Keehen	William Bielinski
824120	Evidence Barcode Tracking System	Capital	General	Cindy Keehen	Pam Messier
824990	Overtime Costs for Sobriety Checkpoints	Special	General	Tim Johnson	Christopher Carrion
825000	Emergency Operations Center Training	Special	General	Tim Johnson	Craig Farley
825010	Citizen Emergency Response Team	Special	General	Tim Johnson	Craig Farley
825020	Weapons of Mass Destruction Training	Special	General	Greg Kevin	Douglas Moretto
825810	Public Safety Case Management System Implementation	Capital	General	Tim Johnson	none
825820	Property and Evidence Purge Project II	Special	General	Cindy Keehen	Pam Messier
825950	Traffic Seat Belt Enforcement Grant	Special	General	Tim Johnson	Christopher Carrion
826150	WMD Training – Urban Areas Security Initiative	Special	General	Greg Kevin	Douglas Moretto
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey

City of Sunnyvale
Departmental Project Listing
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	Special	General	Greg Kevin	George Mc Closkey

Total Number of Projects: 36

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

801100	WPCP Air Conditioning Project	Infrastructure	Sanitary Sewer	Hira Raina	Hira Raina
801350	Contribution to SMaRT Station Equipment Replacement Fund	Capital	Solid Waste	Richard Gurney	Gail Bentley
801408	Particulate Trap Retrofit	Capital	General	Hira Raina	Tony Vargas
802150	Utility Undergrounding Cost Sharing	Capital	Street & Traffic Signals	Hira Raina	Trudi Ryan
802500	City Share of Development Costs - Streets	Capital	Street & Traffic Signals	Hira Raina	Barbara Keegan
804201	Citywide Aerial Photos	Special	General	Jack Witthaus	Dennis Ng
804652	Storm Drain Development Costs (City Share)	Capital	Storm Drain	Hira Raina	Barbara Keegan
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	Infrastructure	Storm Drain	Hira Raina	Jim Craig
805202	Sewer Development Costs (City Share)	Capital	Sanitary Sewer	Hira Raina	Barbara Keegan
805252	Sewer Pipes, Manholes, and Laterals Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
806252	Water Main Development Costs (City Share)	Capital	Water	Hira Raina	Barbara Keegan
806302	Water Pipes, Manholes, and Laterals Replacement	Infrastructure	Water	Hira Raina	Jim Craig
806350	Water Meters for New Developments	Capital	Water	Hira Raina	Jim Craig
806400	Doublecheck Valves & Backflow Devices for New Developments	Capital	Water	Hira Raina	Jim Craig
806452	Water Pump, Motor and Engine Replacement	Infrastructure	Water	Hira Raina	Jim Craig
808100	Fair Oaks Industrial Complex Maintenance	Special	General	Michael Chan	Robert Walker
811250	SMaRT Station Equipment Replacement	Special	Solid Waste	Richard Gurney	Gail Bentley
811700	Oxidation Pond Levee Improvements	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
812750	WPCP Energy Improvements	Capital	Sanitary Sewer	Hira Raina	Joanna DeSa
815202	Water/Sewer Supervisory Control System	Infrastructure	Water	Hira Raina	Jim Craig
816000	Future Traffic Signal Construction/Modification	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
816050	Repairs of Bridges	Capital	Street & Traffic Signals	Hira Raina	Jim Craig
817100	Citywide Traffic Deficiency Plan	Special	Street & Traffic Signals	Jack Witthaus	Jack Witthaus
819951	Underground Storage Tank Containment Testing	Capital	General	Hira Raina	Tony Vargas

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820130	City Owned Parking Lot Resurfacing	Infrastructure	General	Hira Raina	Jim Craig
820140	Computer/Radio Controlled Landscape Irrigation	Infrastructure	General	Bill Fosbenner	Douglas Mello
820160	Mathilda Avenue Traffic Signal Controller Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Jack Witthaus
820180	Traffic Signal Controller Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
820190	Traffic Signal Underground Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
820200	Traffic Signal Light Emitting Diode Array Replacements	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
820610	Downtown Area Maintenance	Capital	General	Douglas Mello	Bill Fosbenner
820690	Java Drive Sidewalks	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
820821	Chlorinating/Dechlorinating Equipment Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Joanna DeSa
820931	WPCP Pond Pump Pier Repairs	Infrastructure	Sanitary Sewer	Lorrie Gervin	Dan Hammons
821000	City Owned Properties - Adjacent to Parks	Special	General	Michael Chan	none
821010	City Owned Properties - Downtown	Special	General	Michael Chan	none
821071	WPCP Replace Public Address System	Infrastructure	Sanitary Sewer	Joanna DeSa	Dan Hammons
821111	Power Generation Facility Improvements	Capital	General	Lorrie Gervin	Dan Hammons
821170	SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley
821180	Contribution to SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821531	Multimodal Transit Station	Capital	General	Hira Raina	John Hopkins
821560	Sunnyvale Bicycle Network	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821570	Calabazas Creek Trail Project	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821571	Calabazas Creek Trail - Phase II Project	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821630	Wolfe Road Traffic Signal Interconnect	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
821870	Borregas Avenue Bicycle Corridor	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
821930	SMaRT Station Curbside Processing Facility	Capital	Solid Waste	Richard Gurney	Gail Bentley
822220	Canary Drive Traffic Calming	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
822330	Trim Landfill Screening Trees on Caribbean Drive	Special	Solid Waste	Mark Bowers	Gail Bentley
822560	Energy Use Audit-Hot Water Loop Replacement	Special	Sanitary Sewer	Hira Raina	Dan Hammons
822710	Mathilda Avenue Railroad Overpass Improvements	Infrastructure	Street & Traffic Signals	Hira Raina	Jack Witthaus
822751	Storm Pump Station Number 1 Rehabilitation	Infrastructure	Storm Drain	Hira Raina	Jim Craig
822761	Storm Pump Station Number 2 Rehabilitation	Infrastructure	Storm Drain	Hira Raina	Jim Craig
822781	Borregas Sanitary Trunk Sewer Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
823140	Structural and Infrastructure Assessment at WPCP	Special	Sanitary Sewer	Lorrie Gervin	none
823220	Wastewater Data/Process/Service Assessment Studies	Special	Sanitary Sewer	Lorrie Gervin	none
823490	Downtown Public Improvements	Capital	General	Hira Raina	Trudi Ryan
823681	Mary Avenue Route 280 Bicycle Footbridge	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
824061	Pedestrian Lighted Crosswalk	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
824160	Emergency Vehicle Preempt Transmitter Replacement	Capital	General	Dennis Ng	William Bielinski
824250	Landfill Gas System Response to New Federal Regulations	Special	Solid Waste	Mark Bowers	Gail Bentley
824260	Solid Waste Cost of Service Study	Special	Solid Waste	Mark Bowers	Tim Kirby
824270	Condensate Collection and Pre-Treatment System	Capital	Solid Waste	Hira Raina	Mark Bowers
824280	Leak Detection Program	Special	Water	Jim Craig	Jim Craig
824300	Rehabilitation of Digesters and Replacement of Digester Lids	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
824310	Refurbishment of Water tanks @ Wright Avenue	Infrastructure	Water	Hira Raina	Jim Craig
824560	Pedestrian Safety/Opportunities Plan	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
824740	Landfill Constituents of Concern Monitoring	Special	Solid Waste	Mark Bowers	none
824770	Primary Sedimentation Basin Renovation - Phase I	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
824780	Upgrading of Fuel Stations	Infrastructure	General	Hira Raina	Tony Vargas
824800	Roof Replacement of Water Plants	Infrastructure	Water	Hira Raina	Jim Craig
824810	Downtown Water Line Engineering Study	Special	Water	Hira Raina	Barbara Keegan

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	Capital	Water	Hira Raina	Jim Craig
824840	Installation of Climb Resistant Fencing at Reservoir Sites	Capital	Water	Hira Raina	Jim Craig
824860	Traffic Calming - Riding Group Donation	Special	Street & Traffic Signals	Jack Witthaus	none
824910	Frances Street Transit Corridor Improvements	Capital	Street & Traffic Signals	Jack Witthaus	none
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	Capital	Street & Traffic Signals	Jack Witthaus	none
824940	Murphy Avenue Tree Lights Maintenance	Special	General	Bill Fosbenner	Karen Davis
824950	WPCP Laboratory Roof Replacement	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
825060	Sunnyvale Bicycle Plan	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825070	Bicycle Map Revision	Special	General	Dieckmann Cogill	none
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
825100	Solids Handling Safety and Efficiency Improvements - Phase I	Special	Sanitary Sewer	Hira Raina	Joanna DeSa
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	Infrastructure	Sanitary Sewer	Hira Raina	Joanna DeSa
825120	SMArT Station Office Addition	Capital	Solid Waste	Hira Raina	Richard Gurney
825130	Radar Speed Signs for School Areas	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng
825140	Air Flootation Tank Rehabilitation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
825170	Fixed Growth Reactor Rehabilitation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
825210	Transportation Strategic Program	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825220	Central Water Plant Building Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825230	Cleaning of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	Infrastructure	Water	Hira Raina	Jim Craig
825250	Mary/Carson Water Plant Mechanical Reconstructions	Infrastructure	Water	Hira Raina	Jim Craig
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	Infrastructure	Water	Hira Raina	Jim Craig
825270	Well House Generator - Ortega Well	Capital	Water	Hira Raina	Jim Craig
825280	Earthquake Mitigation of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825290	Pavement Rehabilitation	Infrastructure	Street & Traffic Signals	Hira Raina	Jim Craig
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	Infrastructure	Water	Hira Raina	Jim Craig

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
825310	Shrouds at Well Sites	Infrastructure	Water	Hira Raina	Jim Craig
825320	Replacement/Rehabilitation of Sanitary Manholes	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
825330	Replacement/Rehabilitation of Sewer Pipes	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
825340	Street Lights Conduit Replacement	Infrastructure	General	Hira Raina	Jim Craig
825350	Replacement/Rehabilitation of Storm Drain Manholes	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825360	Replacement/Rehabilitation of Storm Drain Pipes	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825370	Video Inspection and Evaluation of Storm Drain System	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825380	Storm Pump Station #1 Expansion	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825400	Update of Standard Specifications	Special	General	Hira Raina	Hira Raina
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	Infrastructure	Water	Hira Raina	Jim Craig
825420	Water Pressure Zone Three Expansion	Infrastructure	Water	Hira Raina	Jim Craig
825430	Raynor Well Connection	Infrastructure	Water	Hira Raina	Jim Craig
825440	Recycled Water Booster Pump @ Golf Course	Infrastructure	Water	Hira Raina	Jim Craig
825450	City-Wide Water Line Replacement	Infrastructure	Water	Hira Raina	Jim Craig
825460	Interior Coating of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825470	Well Study	Infrastructure	Water	Hira Raina	Jim Craig
825480	Inspection and Renovation of Well Systems	Infrastructure	Water	Hira Raina	Jim Craig
825490	Exterior Painting of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825500	Wright Ave Water Plant Mechanical Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825510	Roadway Rehabilitation on Various Streets (Grant)	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
825520	Pond Sediment Removal	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
825530	Transportation Model Update	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825540	Transportation Grant Matching Funds	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825550	Adaptive Traffic Signal Control Upgrade	Infrastructure	Street & Traffic Signals	Jack Witthaus	Dennis Ng
825570	239 / 241 Commercial Street Property Maintenance	Special	General	Michael Chan	none

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
825590	Downtown Wayfinding System	Capital	Street & Traffic Signals	Hira Raina	Trudi Ryan
825600	Caribbean Drive Bridge Improvement	Infrastructure	General	Hira Raina	Manny Kadkhodayan
825610	Fair Oaks Caltrain OverCrossing	Infrastructure	General	Hira Raina	Barbara Keegan
825620	Wolfe Road Caltrain OverCrossing	Infrastructure	General	Hira Raina	Barbara Keegan
825630	Mary Ave. Extension Engineering/Environmental Analysis	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825720	Directional Signs to Downtown	Capital	Street & Traffic Signals	Hira Raina	Trudi Ryan
825730	Pedestrian Lighted Crosswalk Maintenance	Infrastructure	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825740	Battery Backup System for Traffic Signals Maintenance	Infrastructure	Street & Traffic Signals	Jack Witthaus	Dennis Ng
825750	Sewer Lift Stations Rebuild	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
825780	Downtown Block 2 Completion	Capital	General	Hira Raina	Trudi Ryan
825910	Landfill Gas Flare and Blowers Replacement	Infrastructure	Solid Waste	Mark Bowers	none
825930	City Owned Properties - Downtown/388 Charles Street	Special	Housing	Michael Chan	Annabel Yurutucu
825980	Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825990	Caltrain Northside Pedestrian Access Improvements	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
826020	Mary Avenue Reconstruction from Homestead Road to The Dalles	Capital	Street & Traffic Signals	Jack Witthaus	none
826050	Blair Avenue Neighborhood Traffic Calming	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
826060	SV-Saratoga/Mathilda Ave. Adaptive Traffic Signal Project	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng
826070	Appraisals for City Owned Properties Adjacent to T&C Village	Special	General	Michael Chan	Michael Chan
826080	Borregas Avenue Sewer Rehabilitation	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
826090	Moffett Field Flight Path Street Tree Encroachment Pruning	Infrastructure	General	Leonard Dunn	none

Total Number of Projects: 148

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**New Projects
Listing**

City of Sunnyvale
New Projects
by Project Number

Project	Project Name	Department	Manager	Project Category	Project Type
812250	Joint Venture: Silicon Valley Network	Community Development	Karen Davis	Special	General
820610	Downtown Area Maintenance	Public Works	Douglas Mello	Capital	General
824940	Murphy Avenue Tree Lights Maintenance	Public Works	Bill Fosbenner	Special	General
825980	Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan	Public Works	Jack Witthaus	Special	Street & Traffic Signals
825990	Caltrain Northside Pedestrian Access Improvements	Public Works	Jack Witthaus	Special	Street & Traffic Signals
826000	Einstein's Big Idea	Libraries	Susan Denniston	Special	General
826010	Housing Trust Fund of Santa Clara County	Community Development	Annabel Yurutucu	Special	Housing
826020	Mary Avenue Reconstruction from Homestead Road to The Dalles	Public Works	Jack Witthaus	Capital	Street & Traffic Signals
826030	Tales for Tots	Libraries	Susan Denniston	Special	General
826040	P/BID Feasibility Study	Community Development	Connie Verceles	Special	General
826050	Blair Avenue Neighborhood Traffic Calming	Public Works	Jack Witthaus	Capital	Street & Traffic Signals
826060	SV-Saratoga/Mathilda Ave. Adaptive Traffic Signal Project	Public Works	Jack Witthaus	Capital	Street & Traffic Signals
826070	Appraisals for City Owned Properties Adjacent to T&C Village	Public Works	Michael Chan	Special	General
826080	Borregas Avenue Sewer Rehabilitation	Public Works	Hira Raina	Infrastructure	Sanitary Sewer
826090	Moffett Field Flight Path Street Tree Encroachment Pruning	Public Works	Leonard Dunn	Infrastructure	General
826100	New Residential Heritage Districts	Community Development	Trudi Ryan	Special	General
826110	Develop and Construct Community Gardens	Parks and Recreation	Curtis Black	Capital	General
826120	NOVA Youth Employment Program	Employment Development	Cindy Stahl	Special	General
826130	Public Facility-HUD Section 108 Loans	Community Development	Annabel Yurutucu	Capital	CDBG
826140	Housing Loan Portfolio Tracking Software	Community Development	Annabel Yurutucu	Capital	General
826150	WMD Training – Urban Areas Security Initiative	Public Safety	Greg Kevin	Special	General
826160	Local Business Preference Outreach	Finance	Elaine Wesely	Special	General
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General

**City of Sunnyvale
New Projects
by Project Number**

Project	Project Name	Department	Manager	Project Category	Project Type
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	Public Safety	Greg Kevin	Special	General
826370	Email Subscription Management Application	Information Technology	Cheryl Bunnell	Capital	General
826380	Construct Restroom Building at San Antonio Park	Parks and Recreation	Hira Raina	Capital	Parks
826390	Transitioning from a Growth to a Steady-State City	Community Development	Robert Paternoster	Special	General

Total New Projects: 45

**Unfunded Projects
Listing**

UNFUNDED PROJECTS LIST

The Unfunded Projects List includes all projects formally evaluated by the Projects Review Committee, City Manager and City Council. However, these projects were not funded in the FY 2006/2007 Projects Budget due to the City's ongoing budget crisis. This listing will be maintained and at such time the City's financial position improves, these projects will be re-evaluated for funding.

The Project Information Sheets for the Unfunded Projects are included in this section, sorted numerically. The Project Information Sheets include the preliminary project scope and budgetary estimates. Should these projects be re-evaluated for funding in the future, a more detailed analysis of the project scope and budget will be necessary.

City of Sunnyvale
FY 2006/2007 Unfunded Projects List
by Fund/Sub-Fund

Project No.	Project Name	Dept	Category	FY 2006/07 to FY 2015/16 Total	FY 2016/17 to FY 2025/26 Total	Grand Total
General Fund						
820570	Minor Building Modifications	DPR	Capital	\$99,627	\$0	\$99,627
822950	Downtown Construction Mitigation Management	CDD	Special	\$304,824	\$0	\$304,824
900054	Future Library Space Needs	LIB	Special	\$169,748	\$0	\$169,748
900205	Clean Air Education Program	DPW	Special	\$23,902	\$250,105	\$274,007
900257	Citywide Facade Improvement	CDD	Special	\$29,877	\$128,746	\$158,623
Total				\$627,978	\$378,851	\$1,006,829
Park Dedication Fund						
808350	Morse Avenue Neighborhood Park Development	DPR	Capital	\$3,216,436	\$0	\$3,216,436
808351	Orchard Gardens Park Expansion	DPR	Capital	\$457,486	\$0	\$457,486
823230	Murphy Park Expansion Master Plan	DPR	Special	\$100,000	\$0	\$100,000
823670	Develop Pocket Parks	DPR	Capital	\$1,452,858	\$0	\$1,452,858
900030	Washington Pool Expansion	DPR	Capital	\$2,191,782	\$0	\$2,191,782
900112	Upgrade to JWC Greenbelt at Lakewood Elem. School	DPR	Capital	\$123,878	\$0	\$123,878
900230	Hetch-Hetchy Improvements between Morse Ave. and Weddell Dr.	DPR	Capital	\$445,165	\$0	\$445,165
900232	Parks Skaterink Improvements	DPR	Capital	\$713,131	\$0	\$713,131
900233	Parks Waterplay Features Renovation	DPR	Capital	\$727,394	\$0	\$727,394
900234	Sunnyvale Heritage Center Enhancements	DPR	Capital	\$71,706	\$369,284	\$440,990
900278	Sunnyvale Skatepark Lighting	DPR	Capital	\$87,874	\$0	\$87,874
900279	Synthetic Turf Sports Field	DPR	Capital	\$902,178	\$0	\$902,178
Total				\$10,489,888	\$369,284	\$10,859,172

City of Sunnyvale
FY 2006/2007 Unfunded Projects List
by Fund/Sub-Fund

Project No.	Project Name	Dept	Category	FY 2006/07 to FY 2015/16 Total	FY 2016/17 to FY 2025/26 Total	Grand Total
Gas Tax Fund						
807651	Emergency Preemption Receiver Installation	DPW	Capital	\$452,161	\$0	\$452,161
823911	Bernardo Ave. Caltrain Under-crossing	DPW	Capital	\$7,857,808	\$0	\$7,857,808
900087	Traffic Speed and Volume Monitoring Stations	DPW	Capital	\$460,218	\$500,212	\$960,430
900091	Fiberoptic Conduit/Cable Installation	DPW	Capital	\$2,052,213	\$0	\$2,052,213
900096	Countdown Pedestrian Signal Indication Installation	DPW	Capital	\$195,093	\$0	\$195,093
900103	In-Pavement Crosswalk Warning Lights	DPW	Capital	\$820,056	\$0	\$820,056
900141	Future Traffic Calming Projects	DPW	Capital	\$975,463	\$0	\$975,463
900151	Bicycle Capital Improvement Program	DPW	Capital	\$126,931	\$3,460,591	\$3,587,522
900164	Tasman/Fair Oaks Area Pedestrian and Bike Plan	DPW	Capital	\$298,773	\$4,127,464	\$4,426,237
900215	VTP 2030 Local Streets and County Roads Projects	DPW	Capital	\$15,536,203	\$81,168,959	\$96,705,162
900222	Countywide Integration of Traffic Management Center	DPW	Capital	\$257,765	\$0	\$257,765
900223	CCTV Camera Deployment for Traffic Management	DPW	Capital	\$0	\$807,052	\$807,052
900224	Expansion of Adaptive Traffic Signal System	DPW	Capital	\$0	\$4,288,143	\$4,288,143
900227	ITS Traffic Signal Controller Upgrade	DPW	Capital	\$585,830	\$0	\$585,830
Total				\$29,618,514	\$94,352,421	\$123,970,935
Youth & Neighborhood Services Fund						
822910	Columbia Neighborhood Center Facility Expansion	OCM	Capital	\$661,825	\$0	\$661,825
Total				\$661,825	\$0	\$661,825

City of Sunnyvale
FY 2006/2007 Unfunded Projects List
by Fund/Sub-Fund

Project No.	Project Name	Dept	Category	FY 2006/07 to FY 2015/16 Total	FY 2016/17 to FY 2025/26 Total	Grand Total
Redevelopment Agency Fund						
900210	Downtown Parking Management System	DPW	Capital	\$2,329,144	\$0	\$2,329,144
900273	Downtown Gateways	CDD	Capital	\$475,983	\$0	\$475,983
900274	Downtown Neighborhood Markers	CDD	Capital	\$210,847	\$0	\$210,847
900288	Murphy Avenue Enhancements Phase II	CDD	Capital	\$104,040	\$0	\$104,040
900290	Downtown Block 18 Completion	CDD	Capital	\$195,921	\$0	\$195,921
900293	Frances Street Parking Lot Enhancements	CDD	Capital	\$327,043	\$0	\$327,043
900294	Downtown Outdoor Cinema	CDD	Capital	\$27,602	\$0	\$27,602
Total				\$3,670,580	\$0	\$3,670,580
Capital Projects Fund						
815901	Lawrence Expwy & Wildwood Ave Realignment	DPW	Capital	\$4,217,974	\$0	\$4,217,974
819770	Utility Maintenance Management System	DPW	Special	\$140,000	\$0	\$140,000
822920	GIS Support for the Mapping of Utilities	DPW	Capital	\$0	\$1,345,087	\$1,345,087
900149	Downtown Specific Plan Transportation Improvements	DPW	Capital	\$0	\$29,580,390	\$29,580,390
900152	SCVWD Moffett Park Trails	DPW	Capital	\$0	\$7,796,624	\$7,796,624
900226	Downtown Public Parking Structure	CDD	Capital	\$0	\$4,111,357	\$4,111,357
900315	Civic Center Redevelopment	DPW	Capital	\$0	\$207,412,448	\$207,412,448
900316	Corporation Yard Master Plan	DPW	Capital	\$13,800,000	\$0	\$13,800,000
900317	Underground Overhead Utilities	DPW	Capital	\$4,200,000	\$2,500,000	\$6,700,000
Total				\$22,357,974	\$252,745,906	\$275,103,880

City of Sunnyvale
FY 2006/2007 Unfunded Projects List
by Fund/Sub-Fund

Project No.	Project Name	Dept	Category	FY 2006/07 to FY 2015/16 Total	FY 2016/17 to FY 2025/26 Total	Grand Total
Water Management Fund						
900110	Recycled Water Phase IIb /Lateral Extensions	DPW	Capital	\$0	\$497,264	\$497,264
900136	Radio Read Meter Replacement	FIN	Infrastructure	\$4,110,540	\$0	\$4,110,540
900138	Mary/Hetch-Hetchy Transmission Main	DPW	Capital	\$246,048	\$0	\$246,048
900159	Asphalt Pavement at Water Plants	DPW	Infrastructure	\$214,889	\$34,466	\$249,355
900169	Ortega Well Connection	DPW	Infrastructure	\$95,607	\$566,235	\$661,842
900252	Mountain View/Hetch-Hetchy Intertie	DPW	Capital	\$280,000	\$0	\$280,000
900276	Maude Avenue Connector	DPW	Capital	\$0	\$5,102,701	\$5,102,701
Total				\$4,947,084	\$6,200,666	\$11,147,750
Wastewater Management Fund						
900272	WPCP Non-Concrete Buildings Remodel/Renovation	DPW	Infrastructure	\$111,512	\$0	\$111,512
Total				\$111,512	\$0	\$111,512
General Services Fund						
900050	Web-Based Employment Application System	HRD	Special	\$35,000	\$0	\$35,000
Total				\$35,000	\$0	\$35,000

City of Sunnyvale
FY 2006/2007 Unfunded Projects List
by Fund/Sub-Fund

Project No.	Project Name	Dept	Category	FY 2006/07 to FY 2015/16 Total	FY 2016/17 to FY 2025/26 Total	Grand Total
Infrastructure Projects Fund						
820120	Repaint Street Light Poles	DPW	Infrastructure	\$815,578	\$1,000,425	\$1,816,003
900231	Infrastructure Assessment & Management System	DPR	Infrastructure	\$75,000	\$0	\$75,000
900275	Caribbean Bridge Replacement	DPW	Infrastructure	\$2,376,172	\$1,846,418	\$4,222,590
900305	Civil Defense Attack Warning System Options	DPS	Infrastructure	\$45,000	\$0	\$45,000
Total				\$3,311,750	\$2,846,843	\$6,158,593
Employee Benefits Fund						
900214	Public Transportation Incentive	DPW	Special	\$100,000	\$0	\$100,000
Total				\$100,000	\$0	\$100,000
Grand Total				\$75,932,105	\$356,893,971	\$432,826,076

Total Number of Projects: 62

CDD: Community Development
DPR: Parks and Recreation
DPS: Public Safety
DPW: Public Works

FIN: Finance
HRD: Human Resources
LIB: Libraries
OCM: Office of the City Manager

Project Information Sheet

Project: 807651 Emergency Preemption Receiver Installation

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1992-93	Phase:	Construction	Project Manager:	Jack Witthaus
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	Public Safety
Element:	1 Land Use and Transportation	Goal:	4.1A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project is the result of new technology whereby radio communications between emergency vehicles and traffic signals will preempt the signals for the safe passage of emergency vehicles. This project will provide for the installation of radio receivers in traffic signal control cabinets located at the City's traffic signalized intersections. Approximately 2/3's of traffic signals are currently equipped, including all major arterial intersections. The project will install 12 receivers per year and complete the installation of receivers at all signalized intersections within the City. Cost estimates are based on current market prices for receiver equipment. Units cost includes \$6,000 for materials, and \$2,300 for installation.

Service Level

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

The City is currently not meeting National Fire Prevention Association standards of 3-4 minute response times for all calls. Our current response time is 7-8 minutes, which meets City standards but not the national fire prevention organization standard. The project would help achieve compliance with the higher national standard.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	674,756	0	140,000	102,000	104,040	106,121	0	0	0	0	0	0	452,161	1,126,917
Revenues														
Total	49,902	0	0	0	0	0	0	0	0	0	0	0	0	49,902
Transfers-In														
Fund Reserves		0	140,000	102,000	104,040	106,121	0	0	0	0	0	0	452,161	
Total	624,854	0	140,000	102,000	104,040	106,121	0	0	0	0	0	0	452,161	1,077,015
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

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1990-91	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2011-12	% Complete:	0	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A.3	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Project Description and Statement of Need

This project provides the development of a 6.53 acre parcel on Morse Avenue as a neighborhood park. Costs are estimated at \$1,061,536 for demolition of existing structure and \$1,959,000 (\$300,000 per acre) for park construction costs including 1% (\$19,590) for public art. The actual demolition costs could be higher if hazardous materials such as asbestos, metals, and solvents are discovered during the demolition activities. The construction costs could also be higher if the final park design with public input includes landscape and park elements that are more costly. In particular, a park multi-purpose building would increase costs significantly. The operating cost estimate of \$105,000 per year is based on existing per acre maintenance cost for typical park elements.

The landscaping improvements to 1.2 acres of Hetch-Hetchy right-of-way adjacent to the proposed park (between Morse Ave. and Weddell Dr.) is included in a separate project.

This project is included in the Unfunded Projects List per City Council direction made in FY 2003/2004. City Council approved to delete this project from the 20-year plan and retain the Fair Oaks Industrial Park project as a long term General Fund asset (see FY 2003/2004 Recommended Budget, City Manager's Six-Point Plan, p. 18).

Service Level

Completion of this project would improve service to customers by providing 6.53 acres of park land/play areas to residents north of Weddell and between Mathilda and Fair Oaks avenues.

Issues

The City currently rents commercial space at this site. Completion of the Morse Avenue Park project will be preceded by the elimination of these rentals and associated revenues. The annual loss of revenues is approximately \$1 million.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	195,900	3,020,536	0	0	0	0	0	3,216,436	3,216,436
Revenues														
Long Term Rent Morse Ave		0	0	0	0	0	-1,006,950	-1,057,297	-1,110,162	-1,165,670	-1,223,954	-1,285,152	-6,849,185	
Late Fees														
Total	0	0	0	0	0	0	-1,006,950	-1,057,297	-1,110,162	-1,165,670	-1,223,954	-1,285,152	-6,849,185	-6,849,185
Transfers-In														
Fund Reserves		0	0	0	0	195,900	3,020,536	0	0	0	0	0	3,216,436	
Total	0	0	0	0	0	195,900	3,020,536	0	0	0	0	0	3,216,436	3,216,436
Operating Costs	0	0	0	0	0	0	0	105,000	108,150	111,395	114,736	118,178	557,459	557,459

Project Information Sheet

Project: 808351 Orchard Gardens Park Expansion

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Project Description and Statement of Need

The expansion of Orchard Gardens Park will include the razing of three City owned homes adjacent to the park on Garner drive. This area will be replaced with landscaping and park structures and fixtures. Design and construction costs are budgeted in FY 2014/15 and ongoing operating costs of approximately \$17,000 is required annually.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis. The City has purchased all adjacent parcels necessary for the expansion of Orchard Gardens Park.

Service Level

The expansion would provide for more park open space for this neighborhood, and likely reduce vandalism to the existing park building by creating more visibility into the park's interior from the street.

Issues

The City currently receives rental income from the three houses that will be razed. Completion of this project will be preceded by the elimination of the rentals and associated revenues. Given the budget crisis, staff recommends deferral of this project throughout the remainder of the 10 year capital improvement plan. This project represents an enhancement of existing open space, as opposed to the maintenance of existing infrastructure.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	457,486	0	457,486	457,486
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	457,486	0	457,486	
Total	0	0	0	0	0	0	0	0	0	0	457,486	0	457,486	457,486
Operating Costs	0	0	0	0	0	0	0	0	0	0	15,995	16,474	32,469	32,469

Project Information Sheet

Project: 815901 Lawrence Expwy & Wildwood Ave Realignment

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	Grant	% Complete:	5	Project Coordinator:	Jack Witthaus
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project provides funding for the realignment of Wildwood Avenue and the construction of a new signalized intersection at Wildwood Avenue and Lawrence Expressway. The project will improve roadway level of service at the Lawrence/Sandia intersection, and may reduce non-resident traffic intrusion in the area.

Due to the City's budget crisis, this project was not recommended for funding by staff and was not approved for funding by City Council in the FY 2003/04 Budget. Subsequently, the project has been submitted for outside funding through the Valley Transportation Plan 2030 (VTP 2030), and is currently recommended for a funding allocation at some time over the 25 year lifetime of the Plan. It is estimated that VTP 2030 would fund 80% of the project cost and the City would provide a 20% local match. Staff recommends that this project be placed on the unfunded projects list. The estimated cost of the project is \$4.3 million in FY 2014/15, based on conceptual engineering studies. Operating costs for signal electricity and maintenance in the amount of approximately \$5,600 per year would be incurred.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

Address traffic calming issues in the Lakewood neighborhood east of Lawrence Expressway. Additional resources will be required for the Traffic Operations program to operate the new traffic signal subsequent to construction.

Issues

Staff recommends this project be included in the FY 2005/06 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, the project will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,364	0	0	0	0	0	0	0	0	0	4,217,974	0	4,217,974	4,219,338
Revenues														
Santa Clara Co VTA MBTIP Transit Program		0	0	0	0	0	0	0	0	0	3,441,866	0	3,441,866	
Total	0	0	0	0	0	0	0	0	0	0	3,441,866	0	3,441,866	3,441,866
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	776,108	0	776,108	
Total	1,364	0	0	0	0	0	0	0	0	0	776,108	0	776,108	777,472
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819770 Utility Maintenance Management System

Category:	Special	Type:	Storm Drain	Department:	Public Works
Origination Year:	1995-96	Phase:	Implementation	Project Manager:	Jim Craig
Planned Completion Year:	2006-07	% Complete:	20	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Information Technology
Element:	3 Environmental Management	Goal:	3.1A, 3.3A, 3.4A	Fund:	385 Capital Projects
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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.

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

Service Level

This project will provide a database of utilities components (for example, water mains, laterals, valves, fire hydrants). The project schedule shows the database for water, sewer and storm systems begun in FY 1999/2000 with viable information available in 2004. 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 (Phase II of the Long-Range Infrastructure Plan).

Issues

The timeline for this project must be extended due to the need to extract and verify data on the water, sewer and storm systems from the utility block maps.

This project is a large investment in the efficient operation of our maintenance activities and due to the current economic situation staff is recommending that we hold off on this project. At such time as economic conditions improve staff will re-evaluate the need for this program and return to the City Council for consideration.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	415,030	0	140,000	0	0	0	0	0	0	0	0	0	140,000	555,030
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	70,000	0	0	0	0	0	0	0	0	0	70,000	
Utilities Fund - Sewer		0	70,000	0	0	0	0	0	0	0	0	0	70,000	
Total	415,030	0	140,000	0	0	0	0	0	0	0	0	0	140,000	555,030
Operating Costs	0	0	0	14,280	14,708	15,150	15,604	16,072	16,554	17,051	17,562	18,090	145,071	145,071

Project Information Sheet

Project: 820120 Repaint Street Light Poles

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5B, 2.5B.2a	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Many of the City's 2,300 fluted streetlight poles are showing flaking and rust, since no repainting has been done for the last 40 years. This project will provide funds to prepare and paint the poles to prevent corrosion and deterioration at a rate of 50 poles/year and ramping up to 200 poles/year by 2009. Repainting will be done by contract.

Service Level

This project will preserve the City's investment in its street lighting infrastructure by protecting light poles against corrosion.

Issues

This project will not only preserve the City's streetlight infrastructure, but also its good public image as an economic center. Failure to protect this infrastructure investment can add to blight and become a bad public relations issue.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	40,000	61,200	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	815,578	815,578
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	40,000	61,200	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	815,578	
Total	0	0	40,000	61,200	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	815,578	815,578
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820570 Minor Building Modifications

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

Project Description and Statement of Need

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 modifications projects that are required by building occupant and ensure safety for the users.

Service Level

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

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	40,903	0	10,113	10,315	10,553	10,797	11,046	11,302	11,564	11,831	12,106	0	99,627	140,530
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	10,113	10,315	10,553	10,797	11,046	11,302	11,564	11,831	12,106	0	99,627	
Total	36,458	0	10,113	10,315	10,553	10,797	11,046	11,302	11,564	11,831	12,106	0	99,627	136,085
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822910 Columbia Neighborhood Center Facility Expansion

Category:	Capital	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Linda Kim
Origin:	Staff			Interdependencies:	Community Development, Parks and Recreation, P
Element:	5 Socio-Economic	Goal:	5.1H	Fund:	295 Youth & Neighborhood Services
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

During FY 2000/01, the findings from the Columbia Neighborhood Center (CNC) Replication Study were released and verified that the CNC service area is one area of great need. A facility expansion at CNC will enable a reorganization of the current space to provide health services and new space (approx. 1,900 square feet) to house existing and expanded social, education, and recreational services. New space will further enable the CNC to house new partnering agencies, thus leveraging additional needed services for the community. The need for facility expansion at CNC is supported by the newly formed Community Advisory Committee. The construction and management of the project will be coordinated through the Sunnyvale School District.

Based on the current budget crisis, the project has been postponed until adequate funding can be found to support the project. Staff estimates that the project could be started in FY 2008/09 and completed in FY 2009/10, assuming the funding situation is resolved. Total project cost is estimated at \$1.35 million, which reflects the current market pricing for construction as estimated by the original architect for the CNC building. Assuming 50% cost sharing, the City's contribution would be \$675,000. Several potential funding sources, such as CDBG, are currently being explored by School District and City staff. The City and School District would share the operating costs to maintain the facility expansion, as they do currently for the existing space. Per the City and School District's current agreement, the City would fund the full cost of facility maintenance and bill the School District for half of the cost upon completion of the construction.

Service Level

The project will expand the amount of space available for local agencies and increase the number of hours of in-kind education, recreation, social and health services they provide. This will increase the number of products, helping the CNC to improve service levels.

Issues

In 2002, the Columbia Neighborhood Center Joint Task Force, the Center's board of City and School District partners, recommended that the City not go forward with this project. At this time, funding is not available from the Sunnyvale School District due to the School District's current financial situation. Before the project goes forward, CNC staff will collaborate with CDD, DPW and DPR staff to evaluate alternative project designs to maximize the cost effectiveness of the expansion. This project is included in the FY 2005/2006 Unfunded Projects List due to the lack of funding sources.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	40,800	307,438	313,587	0	0	0	0	0	0	661,825	661,825
Revenues														
Svale School District Reimb		0	0	0	0	0	18,181	18,726	19,288	19,867	20,463	0	96,525	
Total	0	0	0	0	0	0	18,181	18,726	19,288	19,867	20,463	0	96,525	96,525
Transfers-In														
Fund Reserves		0	0	40,800	307,438	313,587	0	0	0	0	0	0	661,825	
Total	0	0	0	40,800	307,438	313,587	0	0	0	0	0	0	661,825	661,825
Operating Costs	0	0	0	0	0	0	34,953	36,002	37,082	38,194	39,340	40,520	226,091	226,091

Project Information Sheet

Project: 822920 GIS Support for the Mapping of Utilities

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Information Technology
Element:	2 Community Development	Goal:	2.4B.3	Fund:	385 Capital Projects
Sub-Element:	2.4 Safety and Seismic Safety	Neighborhood:	City Wide	Sub-Fund:	900 Multi-Fund Assets

Project Description and Statement of Need

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. Funding is a 50/50 split between the Water and Sewer Funds. The GIS records will require annual updating as improvements are added and changes are made.

This project is unfunded and deferred until FY 2019/20 at this time due to the budget crisis. The cost is estimated at \$1.4 million.

Service Level

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.

Issues

This project provides funding for the development and implementation of a GIS mapping system for City utilities. 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.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	16,338	0	0	0	0	0	0	0	0	0	0	0	0	16,338
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	0	
Utilities Fund - Sewer		0	0	0	0	0	0	0	0	0	0	0	0	
Total	16,338	0	0	0	0	0	0	0	0	0	0	0	0	16,338
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822950 Downtown Construction Mitigation Management

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	2009-10	% Complete:	50	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:	2.3B	Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 General

Project Description and Statement of Need

This project provides the resources for a project manager to manage the coordination and oversight of the redevelopment of Town Center Mall and related construction mitigation. The project manager will serve as liaison between the developer/contractor and the City, attending weekly on-site construction meetings and ensuring quick response by City staff to needs of the developer/construction team. The program also includes oversight and outreach with downtown businesses and residents about construction activities in the downtown, 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 Summer 2005 and be completed by Winter 2007. It is anticipated that the developer will pay a significant portion of the cost for regular communications with businesses and with residents, marketing the downtown during construction, and perhaps the ambassador program. However, these are unknown at this time and the details will be determined through negotiations between businesses and the developer and subsequently at a public hearing conducted by the Redevelopment Agency. The proposed budget is to pay for the cost of City oversight of this process and additional outreach that the City Council and/or staff may feel is necessary to respond to business and citizen concerns.

The proposed budget anticipates that the City will pay about \$120,000 of construction management costs per year for FY 05/06 and FY 06/07 and \$60,000 for FY 07/08. The Developer will incur costs beyond this total amount.

Service Level

This project directly 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.

Issues

Additional funding from the developer may be available pending Redevelopment Agency approval of a construction mitigation plan to be submitted by the developer. This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	793,011	0	120,000	122,400	62,424	0	0	0	0	0	0	0	304,824	1,097,835
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	120,000	122,400	62,424	0	0	0	0	0	0	0	304,824	
Total	788,176	0	120,000	122,400	62,424	0	0	0	0	0	0	0	304,824	1,093,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823230 Murphy Park Expansion Masterplan

Category:	Special	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Curtis Black
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1D	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy West	Sub-Fund:	n.a.

Project Description and Statement of Need

This project addresses resident concerns surrounding a lack of playgrounds at Murphy Park. Development of a Master Plan would determine whether a playground is warranted, and if so, the design considerations. Funds are budgeted in FY 2015/16 for the Master Plan development. The acquisition of properties adjacent to Murphy Park may be funded by Park Dedication monies (Park Land Acquisition project). Actual construction and operating costs will be determined according to amenities and components included, with neighborhood input, during the Master Plan development process. For instance, if a building or play structure are included in the Master Plan, costs will be much higher than a simple landscape installation.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The cost is estimated at \$100,000.

Service Level

Any expansion of Murphy Park would increase service levels and require additional operating costs to maintain added park amenities.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000
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	100,000	100,000	
Total	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823670 Develop Pocket Parks

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	De Anza	Sub-Fund:	n.a.

Project Description and Statement of Need

On 10/9/01 the City Council expressed conceptual support to develop Pocket Parks on vacant, fenced parcels of City and PG&E property on Ramona, Lois, and Dona avenues. An associated use agreement must be negotiated with PG&E prior to development. At the time of this study, PG&E has been undergoing corporate restructuring and is not in a position to sign such an agreement. Future park development of these parcels would provide approximately 2.98 acres of new open space and recreation areas. The project cost estimate presented to Council in 2001 was \$1,240,000. Possible funding sources include, but are not limited to, Park Dedication Funds or park grants. Operating costs were estimated at \$34,000 to \$40,000 annually. Development of these pocket parks would be dependent upon available revenues. This project has not begun and would increase or enhance service levels as opposed to maintaining existing infrastructure or relieving health and safety concerns.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis. The construction cost estimate of \$1.5 million and ongoing operating costs have been updated to reflect inflation.

Service Level

Increased service level through provision of additional acreage for open space recreational facilities.

Issues

PG&E has not expressed support for use agreement. In order to create these Pocket Parks, this is necessary prior to the development of their land in conjunction with the development of adjacent City parcels.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	1,452,858	0	1,452,858	1,452,858
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	1,452,858	0	1,452,858	
Total	0	0	0	0	0	0	0	0	0	0	1,452,858	0	1,452,858	1,452,858
Operating Costs	0	0	0	0	0	0	0	0	0	0	50,179	51,684	101,863	101,863

Project Information Sheet

Project: 823911 Bernardo Ave. Caltrain Under-crossing

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Jack Witthaus
Planned Completion Year:	2017-18	% Complete:	10	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1C	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project has been identified by the Santa Clara Valley Transportation Authority as a Tier 1 Bicycle project priority. It will eliminate a barrier for bicyclists traveling to the north of Sunnyvale on Bernardo Avenue by constructing an under-crossing of the Caltrain railroad tracks.

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

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The estimated cost is \$8 million, which is based on the 2004 estimate of \$6.5 million adjusted for inflation.

Service Level

The project would increase the service level for bicyclists living and/or working in Sunnyvale.

Issues

A small portion of the FY 2004/2005 budget was expended on the preliminary planning and design of the project. All unexpended funds at the end of the fiscal year will not be carried over to FY 2005/2006. This project is postponed to 2016 or beyond.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	81,580	0	0	0	0	0	0	0	0	0	0	7,857,808	7,857,808	7,939,388
Revenues														
Santa Clara Co VTA MBTIP Bicycle Program		0	0	0	0	0	0	0	0	0	0	6,474,834	6,474,834	
Total	0	0	0	0	0	0	0	0	0	0	0	6,474,834	6,474,834	6,474,834
Transfers-In														
Gas Tax Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
Fund Reserves		0	0	0	0	0	0	0	0	0	0	1,382,974	1,382,974	
Total	81,580	0	0	0	0	0	0	0	0	0	0	1,382,974	1,382,974	1,464,554
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900030 Washington Pool Expansion

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2003-04	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	6 Cultural	Goal:	E.1 and E.2,	Fund:	140 Park Dedication
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This multi-year project will greatly enhance non-structured youth, family and therapeutic swim opportunities for the community, through use of such features as zero depth entry, play equipment, slides, wading areas, (etc.). This type of popular aquatic activity is not available within Sunnyvale. Also, the existing facility is the oldest swim structure in Sunnyvale and can be expected to require significant repairs and remodel work within the next 5 to 10 years. Design, construction and ongoing operating costs are budgeted in FY 2012/13 through FY 2014/15.

This project is unfunded and deferred until FY 2012/13 at this time due to the budget crisis.

Service Level

This project will enhance the amenities, quality and attractiveness of an existing facility, which will in turn, greatly increase participation. An increased and higher level of revenue production is expected from this type of facility, to the point it should produce revenue in excess of the annual operational cost.

Issues

The proposed construction work of this project would also address the significant repair and replacement work associated with the Washington Swim Pool Renovation project #. The availability of parking space could become a significant issue as the city does not own the land south of the pool that is currently used by pool patrons for parking. The costs of this project is an estimate and could change considerably depending on the condition of the pool at the time of construction and increases in the cost of construction materials due to the ongoing increases in world wide demand.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	225,232	1,263,554	702,996	0	2,191,782	2,191,782
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	225,232	1,263,554	702,996	0	2,191,782	
Total	0	0	0	0	0	0	0	0	225,232	1,263,554	702,996	0	2,191,782	2,191,782
Operating Costs	0	0	0	0	0	0	0	0	20,321	20,931	38,619	39,778	119,649	119,649

Project Information Sheet

Project: 900050 Web-Based Employment Application System

Category:	Special	Type:	General	Department:	Human Resources
Origination Year:	2003-04	Phase:	Design	Project Manager:	Rumi Portillo
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Information Technology
Element:	7 Planning and Management	Goal:	4.3C	Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

A web-based application system is necessary for the City of Sunnyvale to provide a streamlined and timely method for applicants to apply for jobs. It is also necessary for HR staff to track and manage large pools of applicants, to communicate with applicants in an efficient manner, and to eliminate redundant data entry.

The cost of web-based fees have decreased as the technology has improved, resulting in lower costs than were quoted earlier. The first year start-up is expected to cost approximately \$35,000. This estimate includes trainer fees and the cost of user manuals. The cost does not include City staff time. Hardware is not required for the start-up. IT has confirmed that \$24,700 is available from equipment replacement funds. Ongoing operating costs are estimated at \$2,000 for the monthly subscription fee, for a total of \$24,000 per year.

Service Level

A web-based application system will allow Human Resources to work more efficiently, resulting in reduced time to hire and more recruitments to be handled per recruiter.

Issues

A two-year hiring freeze has been lifted, resulting in an unprecedented number of urgent vacancies to be filled. Once the backlog is cleared, the regular turnover of 8% to 10% of the total workforce is expected to continue, resulting in a on-going vacancies that need to be filled in a timely and efficient manner.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	35,000	0	0	0	0	0	0	0	0	0	35,000	35,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	35,000	0	0	0	0	0	0	0	0	0	35,000	
Total	0	0	35,000	0	0	0	0	0	0	0	0	0	35,000	35,000
Operating Costs	0	0	0	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	216,000	216,000

Project Information Sheet

Project: 900054 Future Library Space Needs

Category:	Special	Type:	General	Department:	Libraries
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Susan Denniston
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Karen Willes
Origin:	Board/Commission	Interdependencies: Community Development, Information Technolog			
Element:	6 Cultural	Goal:	6.2D	Fund:	35 City General Fund
Sub-Element:	6.2 Library	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project is a library building assessment and a community needs assessment to determine future facility space requirements to meet the community needs for library service. Previous studies, customer input, and Trustee and staff observations have all concluded that there is a need for additional space. The nature of library service has changed based on customer demand and the widespread use of technology to access information in digital form. Libraries are expected to provide group meeting space and areas for quiet study as well as areas in which customers can interact while still filling traditional roles for reading and information. The Library was not included in the City Space Study. The special project will focus on how much and what kind of space is needed to meet future library facility needs, and possible options for meeting those needs. At the conclusion of this special project, the City Council may elect to fund options for further examination and conceptual designs.

Consultant costs will include: (A) \$60,000 - library space needs and infrastructure assessment, (B) \$60,000 - community assessment to identify residents' needs related to the library facility, and (C) \$8,000 - specialized guidance from a consultant in framing both assessments to be certain they include information required in a State Library Bond grant application. Staff costs are \$45,049 for two library casual employees to assist with the implementation of these complex assessments requiring significant staff support and the participation of an ITD Network Engineer in the technology portion of the facility assessment. This issue was generated by the Board of Library Trustees. The Library was built in 1960 and expanded in the 1970's and 1980's. Use of space was maximized in a 1998 interior remodel project. The existing building is not adequate to meet current and future service needs.

Service Level

This is the potential first step of a long range library facility project to determine future facility space requirements to meet the community needs for library service.

Issues

Depending on the successful outcome of a Spring 2006 Library Building Bond Ballot measure, the information gathered in the needs assessment and community analysis could provide some of the information for the City to apply for highly competitive Bond grant funding, which is distributed on a matching basis--65% from the state to a maximum of \$20 million and 35% by the participating jurisdiction. Any potential additional operating costs will be studied as part of the space assessment. Potential savings or additional expenditures for long-term facility maintenance/asset replacement costs will also be addressed in this project. This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	169,748	0	0	0	0	0	0	0	0	0	169,748	169,748
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	169,748	0	0	0	0	0	0	0	0	0	169,748	
Total	0	0	169,748	0	0	0	0	0	0	0	0	0	169,748	169,748
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900087 Traffic Speed and Volume Monitoring Stations

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

The City currently collects annual traffic data to track and measure community conditions throughout the City. Analysis of this data is used to determine compliance with City policy. Currently, data monitoring equipment is placed and removed manually throughout the year. This method is unsafe and often times data has to be recollected due to equipment malfunction.

With the installation of permanent monitoring stations, more accurate data on traffic volumes and speed can be collected in real time and safely. The task of annual data collection would become safer, since major arterial and collector streets would be monitored year round by permanent monitoring stations. Better traffic count data will provide better signal timing, economic development information, capital improvement planning, and other high value services. Traffic count data is also used as one of the criteria in setting and certifying speed limits in the City. Staff uses this data to calculate accident rates for roadway, enforcement and design.

A total of 18 major arterial and collector streets locations have been selected citywide to be monitored. These locations are located on major arterial and collector streets. This project funds the installation of monitoring stations based on the following schedule: 2 locations per year for FY 2005/06 to FY 2007/08, FY 2009/10 to FY 2010/11, and FY 2013/14 to FY 2014/15; and 1 location per year for FY 2008/09 and FY 2011/12.

Service Level

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

Issues

Transportation and Traffic staff resources have been reduced with recent budget cuts, resulting in a reduced ability to place traffic counters on the street. Automated count stations would make up for reduced staff resources.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	48,500	49,470	30,172	61,550	62,781	22,082	45,046	45,947	46,866	47,804	460,218	460,218
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	48,500	49,470	30,172	61,550	62,781	22,082	45,046	45,947	46,866	47,804	460,218	
Total	0	0	48,500	49,470	30,172	61,550	62,781	22,082	45,046	45,947	46,866	47,804	460,218	460,218
Operating Costs	0	0	4,000	6,120	2,101	9,739	12,260	13,776	16,554	19,487	22,580	23,258	129,875	129,875

Project Information Sheet

Project: 900091 Fiberoptic Conduit/Cable Installation

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	Information Technology
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project will provide for the installation of fiberoptic cables, conduits, and 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 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 2007/08 & FY 2008/09 - install conduits and pullboxes in half of Sunnyvale; FY 2009/10 - install the fiberoptic cable in those conduits; FY 2010/11 & FY 2011/12 - install conduits and pullboxes in the other half of Sunnyvale; FY 2012/13 - install fiberoptic cable in those conduits. The project costs are higher in the last three years of the project schedule due to the increased distance/length of runs as we will be installing conduits and cables to the furthest traffic signals in the City. Upon full installation of the cables throughout the City, cost savings in the amount of \$38,000 per year 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 will potentially connect all City facilities and traffic signals on major arterials.

Service Level

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.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	326,400	228,888	350,199	346,378	242,898	557,450	0	0	0	2,052,213	2,052,213
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	326,400	228,888	350,199	346,378	242,898	557,450	0	0	0	2,052,213	
Total	0	0	0	326,400	228,888	350,199	346,378	242,898	557,450	0	0	0	2,052,213	2,052,213
Operating Costs	0	0	0	0	-6,304	-12,985	-22,292	-29,848	-37,839	-46,281	-47,670	-49,100	-252,319	-252,319

Project Information Sheet

Project: 900096 Countdown Pedestrian Signal Indication Installation

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

Staff has received numerous requests/complaints regarding pedestrian crossing safety and timing of signalized intersections for pedestrians. The majority of these calls can be attributed to the lack of comprehension of the meaning of the pedestrian indications. Pedestrian count down that give a visual indication of the time remaining until a signal changes devices have been successfully implemented in Sunnyvale and in other cities (San Francisco, Monterey, San Jose). Based on favorable comments from the public regarding the installations in Sunnyvale, staff feels that this device is effective in reducing confusion and improving safety for pedestrians. This project would retrofit 5 signalized intersections per year at a cost of \$4,050 per intersection over 9 years. After the completion of this first project, staff would review the need to expand installations beyond the original 45 intersections. No additional operating costs are required as they are already included in the Transportation Operations program budget.

Service Level

This project will improve pedestrian safety by better conveying the crossing time allocated for that movement at signalized intersections and also reduce confusion over the meaning of each pedestrian indication.

Issues

These devices are considered to be a standard and will be used to replace existing equipment as it fails, if feasible. Staff estimates that providing the devices through infrastructure replacement will take 50+ years to retrofit the City.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	0	195,093	195,093
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	0	195,093	
Total	0	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	0	195,093	195,093
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900103 In-Pavement Crosswalk Warning Lights

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.N1.5, 1.C3.5	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

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. Staff has found that halogen based systems are more visible and effective during daytime hours. Staff would like to implement this device starting in FY 2006/2007 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 \$65,000 for equipment and installation. These are based on recent City installation experience at the rate of 2 per year. These devices will be PG&E utility powered.

Service Level

The in-pavement crosswalk warning lights will improve pedestrian safety when using crosswalks in uncontrolled intersections.

Issues

Future infrastructure replacement costs in the amount of \$16,000 for each set of two lighted crosswalks would be needed 12 years from the construction completion year.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	130,000	132,600	135,252	137,957	140,716	143,531	0	0	0	0	820,056	820,056
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	130,000	132,600	135,252	137,957	140,716	143,531	0	0	0	0	820,056	
Total	0	0	130,000	132,600	135,252	137,957	140,716	143,531	0	0	0	0	820,056	820,056
Operating Costs	0	0	2,000	4,080	6,304	8,657	11,146	13,776	14,190	14,615	15,054	15,505	105,327	105,327

Project Information Sheet

Project: 900110 Recycled Water Phase IIb /Lateral Extensions

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2010-11	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A & 3.1D	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project was to be part of the Recycled Water Phase IIb design as described in the RW 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.

This project is unfunded and deferred until FY 2017/18 at this time due to the budget crisis. The cost is estimated at \$512,000.

Service Level

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.

Issues

This project would increase rebate from Santa Clara Water Valley District for the amount of recycled water sold.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	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: 900112 Upgrade to JWC Greenbelt at Lakewood Elem. School

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Curtis Black
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Project Description and Statement of Need

This project is unfunded and deferred until FY 2012/13 at this time due to the budget crisis. If the project was to be reinstated as originally planned in FY 2007/08 the estimated cost would be \$10,000 for design and \$116,000 for construction. This estimate is based upon the cost of similar capital projects completed in the last five years. Ongoing operational costs are estimated to be \$3,000 annually based upon the current operating budget. If funded, the scope of work will include landscape, lighting and Hetch-Hetchy right-of-way property adjacent to Lakewood Elementary School along Lakechime Drive and the John W. Christian Greenbelt (JWCG). This location is one of two sites along the JWCG that have yet to be improved. The pathway is currently in a condition that is safe for all intended use. However, adjacent areas lack plant materials and irrigation and lighting systems typical of the rest of the JWCG. Work performed in this project, combined with funding in operating program 265 will maintain Council approved service outcomes for safe, attractive and usable parks and open spaces.

Service Level

Given the budget crisis, the fact that this project requires additional operating expenses, and that it does not address infrastructure or health/safety concerns, staff recommends that it be deleted from the 10 year capital improvement plan and instead be added to the Unfunded Projects List. Proposed project will enhance the attractiveness of the area.

Issues

Prior to the planning and/or design of actual improvements, existing agreements between the City and Sunnyvale Elementary School District must be negotiated to address City improvements and the future maintenance of this area. Additionally, all plans for landscape construction in the area must be approved prior to construction by the City and County of San Francisco.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	123,878	0	0	0	123,878	123,878
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	123,878	0	0	0	123,878	
Total	0	0	0	0	0	0	0	0	123,878	0	0	0	123,878	123,878
Operating Costs	0	0	0	0	0	0	0	0	0	3,000	3,000	3,000	9,000	9,000

Project Information Sheet

Project: 900136 Radio Read Meter Replacement

Category:	Infrastructure	Type:	Water	Department:	Finance
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Tim Kirby
Planned Completion Year:	2014-15	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management	Goal:	3.1E	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

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 and inefficient. New technology has allowed water utilities to retrofit or replace existing meters with radio read meters. Radio read meters are read using 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 location (truck), 2) reads are more accurate as human error is taken out of the equation, and 3) meter readers are not as exposed to the dangers of reading meters (e.g. reading in medians, dog attacks, etc).

For several years the City has been working to install radio read meters on all City accounts. These were chosen first as a pilot as they are some of the most dangerous meters to read and mistakes would only impact the City, not external customers. That pilot has been very successful. This project is to convert all of the meters in the City to radio read. This would be completed over 12 years, with the first four years consisting of residential, commercial, and fireline replacements and the balance of the years being used to complete the residential conversion. At conclusion of the project, it is anticipated that the meter reading now done by four staff will be achieved by two, allowing resources to be reallocated to other activities.

The project anticipates the purchase of a truck reader halfway through the project, staff time for one part time temporary laborer, and money for assorted parts and materials needed to complete the project. Although expensive, the conversion will be done over 12 years and provide the City with an up to date meter reading system that will increase efficiency for many years after completion.

Service Level

This will improve service levels 720-2 "95.5% of meters are read correctly the first time," 720-3 "The charge for utility services in Sunnyvale is 98% of charges for comparable service in similar local cities," 72001-2 "100% of meters are read within the established reading schedule."

Issues

This project is tabled and work is instead being completed at a slower pace under the Water and Utility Billing Operating Program Budgets.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	542,779	559,062	342,731	354,312	366,266	378,605	391,342	404,488	379,781	391,174	4,110,540	4,110,540
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	542,779	559,062	342,731	354,312	366,266	378,605	391,342	404,488	379,781	391,174	4,110,540	
Total	0	0	542,779	559,062	342,731	354,312	366,266	378,605	391,342	404,488	379,781	391,174	4,110,540	4,110,540
Operating Costs	0	0	0	0	-78,440	-118,773	-118,773	-118,773	-118,773	-118,773	-118,773	-118,773	-909,851	-909,851

Project Information Sheet

Project: 900138 Mary/Hetch-Hetchy Transmission Main

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

Transmission lines generally have no service connections; they bring water from supply to storage facilities, and do not distribute water to individual sites. Currently, the water transmission main located between Mary and the Wright water plant has individual water service connections attached to it, which makes it harder to maintain pressure moving water throughout the city. Removal of services will allow higher pressure and better flow of water through the system.

The improvements to the Mary Avenue transmission main could be critical to the distribution of water throughout the City in times of emergency or if one of the external water supplies is out of service for an extended period of time, by allowing water to be pumped from Mary to Wright, a higher elevation pressure zone.

The removal of domestic services and installation of a multi-directional pressure-reducing valve will be a very inexpensive correction to improve the overall reliability of system pressure.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

Service City-wide would be improved since water flow capacity and pressure would improve. The increase in pressure would help fire protection service.

Issues

This project may qualify for EPA grants. Staff will explore this possibility. Work would be done by City crews.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	246,048	0	246,048	246,048
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	246,048	0	246,048	
Total	0	0	0	0	0	0	0	0	0	0	246,048	0	246,048	246,048
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900141 Future Traffic Calming Projects

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

Project Description and Statement of Need

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. This project has been submitted for outside funding through the Valley Transportation Plan 2030, and therefore may realize up to 88% outside (non-City) funding at an indeterminate date in the future.

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.

Cost estimates are a generalization of "typical" costs for traffic calming projects, based on staff's experience and professional judgement.

Service Level

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

Issues

This project would provide funding for future Traffic Calming projects evaluated by the City. There is the potential for outside funding to be leveraged at as much as 88% level through the Valley Transportation Plan 2030. If this were to occur, consideration should be given to planning for traffic calming on a City-Wide versus neighborhood by neighborhood, request-based basis.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	0	975,463	975,463
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	0	975,463	
Total	0	0	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	0	975,463	975,463
Operating Costs	0	0	0	3,060	6,304	9,739	13,375	17,220	21,284	25,577	30,107	31,011	157,677	157,677

Project Information Sheet

Project: 900149 Downtown Specific Plan Transportation Improvements

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	General Plan			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project consolidates the transportation improvements projects outlined in the 2003 Downtown Specific Plan, adopted by City Council on October 14, 2003. The Downtown Specific Plan area comprises roughly 125 acres, generally bounded by Evelyn Avenue to the north, Bayview Avenue to the east, El Camino Real to the south and Charles Street to the west. The Downtown Specific Plan is a long term planning document. Implementation of the Specific Plan is expected to take place over a 20+ year period. All of the projects listed below are revenue dependent and would only be implemented when the funding sources are secured.

The estimated total cost of the improvements is \$18,970,000. The City may be required to contribute up to 20% of the cost which could be up to \$3,794,000. It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. The projects are as follows: (1) Intersection Enhancements: \$500,000 (Sunnyvale Saratoga/Mathilda). (2) Roadway Reconfiguration: \$14,200,000, which include Mathilda north bound lane removal from Olive to Washington, Iowa Ave reconfiguration between Mathilda and Sunnyvale, and Sunnyvale Ave reconfiguration between Evelyn and Iowa. (3) Intersection/Signal Improvements: \$270,000, which include west bound right turn signalization arrow at El Camino Real and Mathilda, and signal timing adjustment at Sunnyvale and El Camino Real. (4) Caltrain North Side Access: \$4,000,000 (per VTA Tier 2 VTP 2030 Bicycle and Pedestrian Program).

Service Level

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

Issues

This project is unfunded and deferred until FY 2024/25 at this time due to the lack of funding sources. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. The number, description and scope of the various project elements are being further refined as Downtown development proceeds. It is anticipated that there will be future changes to the described projects, and that some of the improvements may be constructed by developers rather than the City.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	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: 900151 Bicycle Capital Improvement Program

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3.5.1	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

Service Level

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

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 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. This project incorporates a list of bike lane projects needed to complete a Sunnyvale bicycle lane network.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	126,931	126,931	126,931
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	126,931	126,931	
Total	0	0	0	0	0	0	0	0	0	0	0	126,931	126,931	126,931
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900152 SCVWD Moffett Park Trails

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1C	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project will construct bicycle and pedestrian trails along two Santa Clara Valley Water District (SCVWD) drainage canals in Moffett Park. SCVWD Moffett Park Trails is a component of the implementation of the Moffett Park Specific Plan. This project will improve accessibility and recreation opportunities in Moffett Park. This project is revenue dependent. Staff will actively pursue grant funding for this project. Staff estimates that this project would cost \$8 million. If grant funding were awarded, the City could be expected to pay 20% of the project cost or \$1.6 million.

This project is unfunded and deferred until FY 2024/25 at this time due to the budget crisis.

Service Level

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

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 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	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

Project Information Sheet

Project: 900159 Asphalt Pavement at Water Plants

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	Downtown	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project will provide funding to install asphalt pavement around buildings for Mary-Carson, Wolfe-Evelyn, Hamilton, Central, Wright, and San Lucar plants.

Existing surfaces are unsurfaced ground and are subject to being soft and impassable during wet weather conditions. Paved surfaces will allow crews and equipment to have access for routine maintenance and emergency repair work. Also work can then proceed unimpeded in clean working conditions.

This project is unfunded at this time due to the budget crisis.

Service Level

The project will allow staff to better maintain plant structures during the winter, providing asphalt pavement access for maintenance trucks.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	30,000	19,380	26,010	59,428	0	0	0	0	0	80,071	214,889	214,889
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	30,000	19,380	26,010	59,428	0	0	0	0	0	80,071	214,889	
Total	0	0	30,000	19,380	26,010	59,428	0	0	0	0	0	80,071	214,889	214,889
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900164 Tasman/Fair Oaks Area Pedestrian and Bike Plan

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1C	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

The Futures Areas (ITR) 7 and 8 have recently been zoned to transition from industrial to high density residential. The area is particularly unique because of its proximity to the Fair Oaks Light Rail Station. The project aims to enhance the quality of life for residents within the Futures Areas 7 and 8 through improved pedestrian access to parks, open space, schools, retail amenities and public transportation. It also encourages increased pedestrian, bicycle and transit use through streetscape improvements, land use planning and architectural design.

The following projects will be necessary to pursue in order to implement the Tasman/Fair Oaks Area Pedestrian Plan. These projects are revenue dependent. Staff will actively pursue grant funding for these projects.

(1) Enhanced Intersection Treatments - \$2 million; (2) LRT/Transit Sense of Place Improvements – \$250,000; and (3) Pedestrian Access Improvements - \$700,000.

Total project cost is \$2,950,000. If grant funding is awarded, the city could expect to pay no more than 20% of the cost. That would be a total of \$590,000.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

Service Level

The project will increase the service level by improving livability for the residents in the neighborhood.

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 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	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	298,773	298,773	298,773
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	298,773	298,773	
Total	0	0	0	0	0	0	0	0	0	0	0	298,773	298,773	298,773
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900169 Ortega Well Connection

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project will connect the Ortega well to the Wolfe transmission main, thus allowing staff to provide water to the Wolfe/Homestead area if the water supply from Hetch-Hetchy or Santa Clara Valley Water District (or both) is interrupted. It will involve installation of 2450' of 12"-diameter ductile iron pipe, a new pressure-reducing valve, and isolation valves. The connection will improve stability of the water system. Staff has applied for Prop 50 funding, which provides 50% matching of funds.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The cost is estimated at \$682,000.

Service Level

The project will enable the City to move water from this well throughout the City in an emergency, if regular water providers are down.

Issues

Applied for Prop 50 funding.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	95,607	95,607	95,607
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	95,607	95,607	
Total	0	0	0	0	0	0	0	0	0	0	0	95,607	95,607	95,607
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900205 Clean Air Education Program

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project would fund clean air education at Sunnyvale elementary schools, including "Smogzillion" presentations and air pollution science curricula for middle school students. The Bay Area Air Quality Management District (BAAQMD), has developed a clean air education program that can be taught at elementary schools within the Bay Area. This service is provided for a fee by the BAAQMD. The City will seek outside revenue to fund this service as a sponsoring agency.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The annual project cost is estimated at \$20,000, adjusted for inflation. It is assumed that 80% of the project cost would be funded by outside revenues and 20% by the Transportation Grant Matching Funds project.

Service Level

Service level would be increased because the City would be increasing environmental awareness.

Issues

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, the project will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	23,902	23,902	23,902
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	23,902	23,902	
Total	0	0	0	0	0	0	0	0	0	0	0	23,902	23,902	23,902
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900210 Downtown Parking Management System

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	0	Project Coordinator:	Jack Witthaus
Origin:	Council			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1D	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project provides the construction and operations of a parking management system at non-Town Center facilities in the downtown. As part of the approval of the Block 18 downtown redevelopment proposal, the City Council directed staff to study a parking management system for major downtown parking areas. This system would monitor parking supply and provide real time information to drivers about the availability of parking. The City will guide the development of specifications of the Town Center parking system to allow for expansion to other non-Forum parking areas in the downtown. The mall developer is responsible for funding the parking system at the Town Center 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. Implementation of this project is dependent on completion of a 2005 Council Study Issue and the redevelopment of the Town Center Mall as currently envisioned to address parking requirements of the Mall. Management of parking downtown will impact the City's Transportation and Traffic Division operations by placing a new, major, day to day responsibility of parking management on the Division. 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 parking system is not likely to require software maintenance contract. 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.

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

Service Level

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.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	381,827	1,947,317	0	0	0	0	0	0	2,329,144	2,329,144
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	381,827	1,947,317	0	0	0	0	0	0	2,329,144	
Total	0	0	0	0	381,827	1,947,317	0	0	0	0	0	0	2,329,144	2,329,144
Operating Costs	0	0	0	0	0	0	67,451	69,475	71,559	73,706	75,917	78,194	436,302	436,302

Project Information Sheet

Project: 900214 Public Transportation Incentive

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1.7	Fund:	640 Employee Benefits
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	400 Insurance and Other Benefits

Project Description and Statement of Need

This project would provide a subsidy to City employees who use public transit to get to work.

The City has a goal to contribute to efforts to minimize region-wide average trip length, and single-occupant vehicle trips. As such, it is important that the City, as an employer of more than 800 employees, do its part to encourage alternative forms of transportation to the single occupant vehicle. Using the Commuter Check system, the City would subsidize the cost of transit for participating employees. The Commuter Check is accepted by all Bay Area Transit Providers. The City can choose to fund up to \$100 per month per employee.

Alternatively, the City could choose to allow employees to participate in the Commuter Check program without providing a monetary subsidy, at no cost to the City. Employees would be allowed to purchase commuter checks as a pre-tax payroll deduction, up to \$1,260 per year. By offering this, employees would save an average of 40% per year on commute expenses. Additionally, the City would save an average of \$96-108 per year per participating employee because of the reduced payroll tax.

Service Level

This project will increase service level by increasing the use of public transit.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	0	59,400	
Employment Dev Fund - Other		0	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	0	9,900	
Utilities Fund - Sewer		0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	10,800	
Comm Rec Fund - Golf Courses		0	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	0	9,900	
Total	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900215 VTP 2030 Local Streets and County Roads Projects

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

The Valley Transportation Authority and the City recently completed long range plans for Route 237 and route 85 freeway and interchange facilities. These projects are programmed into the Valley Transportation Plan (VTP) 2030 and are envisioned to be completed within the next 25 years. These projects will maintain traffic flow on two major regional facilities and their City accessways.

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

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

Service Level

This project will maintain traffic flow for residents and travelers in the City.

Issues

The specific delivery date for these improvements is dependent on outside State and Federal funding. The level of City participation is not determined at this time. However, for budgeting purposes, it is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 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	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	15,536,203	15,536,203	15,536,203
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	15,536,203	15,536,203	
Total	0	0	0	0	0	0	0	0	0	0	0	15,536,203	15,536,203	15,536,203
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900222 Countywide Integration of Traffic Management Center

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

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

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 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	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	257,765	0	257,765	257,765
Revenues														
Santa Clara Co VTA MBTIP Transit Program		0	0	0	0	0	0	0	0	0	210,336	0	210,336	
Total	0	0	0	0	0	0	0	0	0	0	210,336	0	210,336	210,336
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	47,429	0	47,429	
Total	0	0	0	0	0	0	0	0	0	0	47,429	0	47,429	47,429
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900223 CCTV Camera Deployment for Traffic Management

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project will deploy Closed Circuit Television (CCTV) cameras for traffic monitoring and incident management on major arterials such as Mathilda, Sunnyvale-Saratoga, Fair Oaks, and Wolfe. This will allow staff to quickly respond to traffic signal trouble calls, react/adjust traffic signal timing impacted by incidents, accidents, and construction, and monitor traffic conditions on various arterials from one location and provide quick and efficient changes. The total project cost is estimated at \$831,000. This project has been identified and listed in VTA's VTP 2030 plan and is subject to future funding.

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

This project is unfunded and deferred until FY 2019/20 at this time due to the budget crisis.

Service Level

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

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 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	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

Project Information Sheet

Project: 900224 Expansion of Adaptive Traffic Signal System

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project will expand the City's existing Adaptive Traffic Signal Control System to all major arterials, such as Sunnyvale-Saratoga, Wolfe, Fair Oaks, Homestead, and Mary. Adaptive traffic signal control systems constantly adjust for changing traffic conditions while maintaining coordination along corridors and can adjust for incidents and highly variable traffic flows. With the implementation of systems on other City/County corridors, evaluations show that the system provides great benefits for the general public in reducing delays and improving travel times. The total project cost is estimated at \$4.4million. This project has been identified and listed in VTA's VTP 2030 plan and is subject to future funding.

This project is unfunded and deferred until FY 2024/25 at this time due to the budget crisis.

Service Level

none

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 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	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

Project Information Sheet

Project: 900226 Downtown Public Parking Structure

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	0	Project Coordinator:	Robert Paternoster
Origin:	Staff			Interdependencies:	Public Works
Element:	5 Socio-Economic	Goal:	5.1A, 5.1B, 5.1C	Fund:	385 Capital Projects
Sub-Element:	5.1 Socio-Economic	Neighborhood:	Downtown	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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 mall project is open. A recent study by Walker Parking consultants indicated a peak deficit of about 150 spaces. Type of parking structure will depend upon site selection which will be part of planning and design phase. The construction cost of \$4 million is based upon a unit cost of \$20,000 per parking stall, adjusted for inflation.

This project is unfunded and deferred until FY 2016/17 at this time due to the budget crisis.

Service Level

This project will provide the parking spaces needed for customers and employees of the Downtown commercial establishments located north of Washington Ave.

Issues

Although several alternative sites are available, none has been selected. Site selection is part of the planning and design phase.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

Project Information Sheet

Project: 900227 ITS Traffic Signal Controller Upgrade

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

These state of the art traffic signal controllers will be capable of adaptive signal control, transit priority, communications with City Hall, and variable traffic signal timing plans.

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 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	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	585,830	0	585,830	585,830
Revenues														
Santa Clara Co VTA MBTIP Transit Program		0	0	0	0	0	0	0	0	0	478,037	0	478,037	
Total	0	0	0	0	0	0	0	0	0	0	478,037	0	478,037	478,037
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	107,793	0	107,793	
Total	0	0	0	0	0	0	0	0	0	0	107,793	0	107,793	107,793
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900230 Hetch-Hetchy Improvements between Morse Ave. and Weddell Dr.

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2010-11	% Complete:	0	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A.3	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Project Description and Statement of Need

This project separates existing work and funding from project # 808350 (Morse Ave. park development) to provide landscape improvements to the Hetch-Hetchy right-of-way adjacent to that parcel, between Morse Ave. and Weddell Dr. Funds budgeted in FY 2011/12 are for design and FY 2012/13 are for construction. Operating costs of approximately \$12,000 are budgeted annually. This project provides landscaping for one of two portions of the John W. Christian (JWC) Greenbelt that have yet to be improved .

This project is unfunded and deferred until FY 2011/12 at this time due to the budget crisis.

Service Level

This project will provide 1.2 acres of landscapes for passive and nominal active recreational activities.

Issues

This work was to be completed as Morse Ave. park was constructed. However, due to revenue impacts, Morse park has been deferred to a future date. This portion of the project should be completed to ensure the JWC Greenbelt is completed.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	39,747	405,418	0	0	0	445,165	445,165
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	39,747	405,418	0	0	0	445,165	
Total	0	0	0	0	0	0	0	39,747	405,418	0	0	0	445,165	445,165
Operating Costs	0	0	0	0	0	0	0	0	0	11,941	12,299	12,668	36,908	36,908

Project Information Sheet

Project: 900231 Infrastructure Assessment & Management System

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Board/Commission			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The building infrastructure of the city is aging and requires ongoing maintenance and component replacement. Roofing, HVAC, structural and many other building related component replacement require scheduling to maintain our facility infrastructure.

Funds in FY 2005/06 would take existing building conditional assessment data and update, organize, and coordinate this information and 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.

Service Level

Tracking project needs based on actual conditional building assessments and providing long range cost planning for facility infrastructure needs to maintain building integrity and safety for users.

Issues

The current data for facility conditional assessment is out dated and requires annual updating to remain reliable.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	75,000	0	0	0	0	0	0	0	0	0	75,000	75,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	75,000	0	0	0	0	0	0	0	0	0	75,000	
Total	0	0	75,000	0	0	0	0	0	0	0	0	0	75,000	75,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900232 Parks Skaterink Improvements

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A.3	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project provides for the planning (including public/stakeholders' input), replacement and enhancement of three existing skaterinks into mini-skate parks at De Anza, Raynor and Serra park. The total cost for each skaterink is \$220,000, or \$74,000 per skaterink for existing Infrastructure replacement and \$146,000 each for enhancement. The scope of work will include re-surfacing the skaterinks, drainage, and installation of prefabricated concrete skate features. Operating costs would not increase the amount currently planned for existing skaterinks.

This project is unfunded and deferred until FY 2009/10 at this time due to the budget crisis.

Service Level

The service level will be significantly enhanced. Current skaterinks receive limited use.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	63,672	649,459	0	0	0	0	0	713,131	713,131
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	63,672	649,459	0	0	0	0	0	713,131	
Total	0	0	0	0	0	63,672	649,459	0	0	0	0	0	713,131	713,131
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900233 Parks Waterplay Features Renovation

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A.3	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project provides the replacement and enhancement of four existing water play features at Braly, Fair Oaks, Las Palmas and Serra park. The costs for replacement and enhancement for each feature varies due to its age, size and scope of work. The existing Infrastructure replacement cost for Braly is \$30,000, Fair Oaks \$40,000, Las Palmas \$165,000 and Serra \$135,000. The enhancement cost for Braly is \$135,000, Fair Oaks \$125,000 and Serra \$30,000. The scope of work will include the replacement and enhancement of aging water play features and their various components. Operating costs will not increase the amount currently planned for the existing waterplay features.

This project is unfunded and deferred until FY 2010/11 at this time due to the budget crisis.

Service Level

The service level will be significantly enhanced. Current water play features receive limited use.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	64,946	662,448	0	0	0	0	727,394	727,394
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	64,946	662,448	0	0	0	0	727,394	
Total	0	0	0	0	0	0	64,946	662,448	0	0	0	0	727,394	727,394
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900234 Sunnyvale Heritage Center Enhancements

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2010-11	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A.3	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Ortega	Sub-Fund:	n.a.

Project Description and Statement of Need

A new historical museum is to be built at the Sunnyvale Heritage Center. This project provides aesthetic exterior improvements to the existing Multi-Purpose Buildings to compliment the new museum as well as landscapes, walls and hardscape improvements for the entire center. Depending upon actual improvement approved, operating costs could increase, remain the same as currently planned, or decrease.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The cost is estimated at \$454,000.

Service Level

Maintain existing service level.

Issues

This project should be reviewed in conjunction with project #824140, Sunnyvale Historical Museum.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and possible operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	71,706	71,706	71,706
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	71,706	71,706	
Total	0	0	0	0	0	0	0	0	0	0	0	71,706	71,706	71,706
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900252 Mountain View/Hetch-Hetchy Intertie

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1C	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project will provide funding for an intertie around an isolation valve in the Hetch-Hetchy(HH) system. The inter-tie would provide an alternate means of receiving water from the Hetch-Hetchy supply system in emergency situations. The project will also provide emergency water supply for the City of Mountain View, which initiated contact with Sunnyvale for this venture. Other existing interties with the City of Mountain View will also be studied.

The feasibility study to be done in FY 05/06 is estimated to cost \$100K. Mt. View would pick up 25%, Sunnyvale would pick up another 25%, and the rest would be paid with the grant. Water is delivered to the cities of Mt. View and Sunnyvale through the Hetch-Hetchy pipeline. This intertie, as an adjunct to existing interties in the Mt. View and Sunnyvale water systems, would provide a means for the two cities to receive supply water during times when the HH system is down locally. If a section of the HH supply line is down and a section of the line in the vicinity of either city is valved-off, the other city could receive HH water through its counterpart. Sunnyvale could receive water from the north through Mt. View and Mt. View would receive water from the south through Sunnyvale. The intertie, unlike other interties, would be in the northern part of the City near the HH pipelines, and would be sized to provide larger quantities of water to the two systems than existing interties. The initial study would provide feasibility and preliminary design for future funding of the intertie.

Construction of the intertie, if the grant is awarded, is expected to be done in FY 07/08. Estimated project construction cost is \$1M, with 50% of the cost borne by Sunnyvale and Mountain View (25% each). The other 50% will be paid by the grant.

Service Level

This project would maintain water supply to the Sunnyvale and Mountain View areas in case of emergencies such as an earthquake.

Issues

A feasibility study will determine the type of improvement needed to make the intertie. Prop 50 grant funding has been applied for in conjunction with Mountain View. The application is strengthened by making it a combined project with the City of Mountain View.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	25,000	255,000	0	0	0	0	0	0	0	0	280,000	280,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	25,000	255,000	0	0	0	0	0	0	0	0	280,000	
Total	0	0	25,000	255,000	0	0	0	0	0	0	0	0	280,000	280,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900257 Citywide Facade Improvement

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2007-08	Phase:	Planning	Project Manager:	Karen Davis
Planned Completion Year:	2012-13	% Complete:	n/a	Project Coordinator:	Connie Verceles
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	2.5C	Fund:	35 City General Fund
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Community Development Strategy recommends the development of a citywide facade improvement program. The purpose of the program is to assist small businesses along designated blocks to improve their storefront facades. The program may include technical assistance, matching grant and/or low-interest loans to pay for the facade upgrades. Grant eligibility criteria will be determined with the work program. If low interest loans are part of the program, repayment of the loans will be put back into the project and be available for future loans. Eligible work would be limited to the exterior portion of the building facing the street, and could include reconstruction of the storefront, painting, window replacement, exterior lighting, and appropriate signs and awnings.

The implementation of this program is dependent on the development of specific guidelines in accordance with formal Specific Plans, Precise Plans, and Design Plans for specific areas of the City. The annual budget of \$25,000 would support approximately five projects. The program would provide a 50% matching grant to the business, with a maximum grant amount of \$5,000 per project. If low interest loans are provided, the loan repayments would be returned to this project and be available for future loans.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

Service Level

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.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	29,877	29,877	29,877
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	29,877	29,877	
Total	0	0	0	0	0	0	0	0	0	0	0	29,877	29,877	29,877
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900272 WPCP Non-Concrete Buildings Remodel/Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3F	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This program establishes a schedule for routine remodeling/renovation of non-concrete buildings at the Water Pollution Control Plant (WPCP). Recent remodel/renovation projects included replacing roofs on the chlorination, de-chlorination, and polymer storage buildings, and replacement of heating, ventilation and air conditioning (HVAC) systems on the Administration Annex building.

Service Level

This program will allow the City to maintain continued compliance with discharge regulations during future operation of the treatment plant.

Issues

Long-term costs are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	55,204	56,308	0	0	0	111,512	111,512
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	55,204	56,308	0	0	0	111,512	
Total	0	0	0	0	0	0	0	55,204	56,308	0	0	0	111,512	111,512
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900273 Downtown Gateways

Category:	Capital	Type:	Street & Traffic Signals	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

The Downtown Gateways will mark the major entry points in the downtown to set off this area as an important and distinctive part of the community. The Downtown Specific Plan identifies four intersection locations to announce and invite entry to the downtown, be designed for vehicular scale. The intersections themselves should also receive enhanced design features such as special crosswalk paving and light poles.

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

Service Level

This project would provide gateways to the downtown.

Issues

Designing a program for implementation prior to the completion of the mall redevelopment project may be an issue as the program requirements may change pending the final outcomes of the mall project. The signs may need to be replaced sometime in the future due to wear and tear, graffiti, and damages.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	78,030	397,953	0	0	0	0	0	0	475,983	475,983
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	78,030	397,953	0	0	0	0	0	0	475,983	
Total	0	0	0	0	78,030	397,953	0	0	0	0	0	0	475,983	475,983
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900274 Downtown Neighborhood Markers

Category:	Capital	Type:	Street & Traffic Signals	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	N1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

The Downtown Specific Plan recommends that eight residential neighborhoods receive treatments that discourage cut-through traffic from non-residents and their guests. The residential neighborhood markers are intended to protect the neighborhoods from intrusive traffic. Design features could include curb bulb-outs at intersection entrances and signage markers announcing neighborhood identity.

The conditions of project approval for the redevelopment of the Town Center Mall site include the need to “provide neighborhood gateway features along Sunnyvale Avenue and Iowa Avenue for 5 locations in accordance with design determination of the Director of Community Development and not to exceed \$250,000 total.” (Condition of Approval S18, RTC 04-295, Aug 17, 2004). This requirement leaves 3 remaining neighborhoods that still need the neighborhood markers. This project would fund the costs to install these markers at the 3 remaining neighborhoods at an estimated construction cost of \$50,000 for each marker and approximately \$16,000 for design and project administration.

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

Service Level

Decrease cut-through traffic and parking in residential areas adjacent to the downtown.

Issues

Designing a program for implementation prior to the completion of the mall redevelopment project may be an issue as the program requirements may change pending the final outcomes of the mall project. The signs may need to be replaced sometime in the future due to wear and tear, graffiti, and damages.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	69,707	141,140	0	0	0	0	0	0	210,847	210,847
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	69,707	141,140	0	0	0	0	0	0	210,847	
Total	0	0	0	0	69,707	141,140	0	0	0	0	0	0	210,847	210,847
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900275 Caribbean Bridge Replacement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2017-18	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

In order to eliminate frequent flooding due to their low elevation, the Caribbean bridges are in need of replacement.

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

This project is unfunded and deferred until FY 2013/14 at this time due to the budget crisis. Total cost is estimated at \$4.3 million. The design and environmental report is expected to begin in FY 2013/14 and FY 2014/15 at a cost of \$600,000. The construction is expected to begin in FY 2015/16 and ongoing through FY 2017/2018.

Service Level

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

Issues

There will be an attempt to secure possible funding for low bridge crossing in conjunction with possible funding from SCVWD. This project will be included in the Unfunded projects list until further investigation and possible outside funding sources are identified.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	114,869	468,664	1,792,639	2,376,172	2,376,172
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	114,869	468,664	1,792,639	2,376,172	
Total	0	0	0	0	0	0	0	0	0	114,869	468,664	1,792,639	2,376,172	2,376,172
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900276 Maude Avenue Connector

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project will provide funding to loop the recycled water system. This will increase system reliability and moderate pressure losses that sites far from the supply source may experience during certain flow conditions.

Looping of water distribution systems is desirable because it increases system reliability and moderates pressure losses that sites far from the supply source may experience during certain flow conditions. Maude Avenue would be the natural location for a line connecting the east and west mains, thereby looping the Phase I/II system, and providing a more direct route from the San Lucar storage and pumping facilities to the west main.

This project is important to our existing customer base to supply consistent water pressure. The 1.8-mile connection would also allow the opportunity for future expansion for the Moffett Field NASA/Ames research project. It will utilize the 2M gallon storage and pumping facility at San Lucar.

This project is unfunded and deferred until FY 2016/17 at this time due to the budget crisis. The cost is estimated at \$5.3 million.

Service Level

Will increase reliability of recycled water service to customers.

Issues

Staff will explore grant possibilities.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

Project Information Sheet

Project: 900278 Sunnyvale Skatepark Lighting

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2014-15	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy East	Sub-Fund:	n.a.

Project Description and Statement of Need

This project would enhance the usability of the Sunnyvale Skatepark and increase the number of hours it would be available to skaters. A community group (Satterburg Foundation) has expressed a desire to provide funding for this project. Operating costs of approximately \$3,000 per year would be required to provide electricity and bulb replacement.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

Increased service level for residents and visitors that use Sunnyvale's Skatepark.

Issues

Council previously approved lighting for this facility as it approved construction of the Skatepark. However, funding was inadequate to provide lighting at that time.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	87,874	0	87,874	87,874
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	87,874	0	87,874	
Total	0	0	0	0	0	0	0	0	0	0	87,874	0	87,874	87,874
Operating Costs	0	0	0	0	0	0	0	0	0	0	2,537	2,612	5,149	5,149

Project Information Sheet

Project: 900279 Synthetic Turf Sports Field

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2014-15	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project would provide synthetic turf to replace existing turf at one middle school track infield. Funds would provide for the removal of existing turf to approximately 6 inches and provide new base rock, asphalt and synthetic turf layers for sports games. Operating costs should be approximately equal for current and future turf maintenance.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

Sports fields availability, usability, attractiveness and safety would be increased.

Issues

Specific location to be determined by the public and school district's input during the planning phase of the project. Existing maintenance and use agreements could be impacted.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	902,178	0	902,178	902,178
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	902,178	0	902,178	
Total	0	0	0	0	0	0	0	0	0	0	902,178	0	902,178	902,178
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900288 Murphy Avenue Enhancements Phase II

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Council			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project is the second phase of upgrades to historic Murphy Avenue. The project extends along the frontage of the 100 block of S. Murphy Avenue, along the north side of Washington from Frances to Sunnyvale Avenue, and on the south side of Evelyn from the parking lot exit to Murphy Avenue. Phase II includes purchasing another set of banners, replacing the electrolier globes to match downtown standard, and replacing and adding street furniture to downtown standard (benches, ash cans, trash containers, bike racks).

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

Service Level

This project enhances Murphy Avenue beyond the basic upgrades in Phase I.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	104,040	0	0	0	0	0	0	0	104,040	104,040
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	104,040	0	0	0	0	0	0	0	104,040	
Total	0	0	0	0	104,040	0	0	0	0	0	0	0	104,040	104,040
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900290 Downtown Block 18 Completion

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Board/Commission			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project would complete the streetscape improvements for the segment of Block 18 near the Bank of the West that is not a part of the redevelopment of the Town Center area. This project would upgrade the area by adding new decorative sidewalk and pavers, acorn style street lights and tree grates.

This project is unfunded and deferred until FY 2010/11 at this time due to the budget crisis.

Service Level

This project would bring the sidewalk up to the Downtown Streetscape standards.

Issues

Should the mall project be delayed or canceled, the improvement of Block 18 may need to be deferred.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	195,921	0	0	0	0	0	195,921	195,921
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	195,921	0	0	0	0	0	195,921	
Total	0	0	0	0	0	0	195,921	0	0	0	0	0	195,921	195,921
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900293 Frances Street Parking Lot Enhancements

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2007-08	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Council			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

Improvements would include enhancing the public parking lot through landscaping, decorative paving, improved pedestrian links between Murphy Avenue businesses, Plaza del Sol and the multi-modal transit center.

This project is unfunded and deferred until FY 2011/12 at this time due to the budget crisis.

Service Level

Upgrade the appearance of the parking lot, to encourage businesses to utilize the parking lot side of the buildings.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	17,666	153,157	156,220	0	0	327,043	327,043
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	17,666	153,157	156,220	0	0	327,043	
Total	0	0	0	0	0	0	0	17,666	153,157	156,220	0	0	327,043	327,043
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900294 Downtown Outdoor Cinema

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2008-09	Phase:	Planning	Project Manager:	Karen Davis
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Connie Verceles
Origin:	Council			Interdependencies:	Finance, Information Technology
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

Provide an outdoor cinema in the Downtown area.

This project is unfunded and deferred until FY 2011/12 at this time due to the budget crisis.

Service Level

Such a facility may draw more people into the downtown

Issues

No site has been identified. Costs, including annual operating costs, are very preliminary in that the project has not been specifically defined.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	27,602	0	0	0	0	27,602	27,602
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	27,602	0	0	0	0	27,602	
Total	0	0	0	0	0	0	0	27,602	0	0	0	0	27,602	27,602
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900305 Civil Defense Attack Warning System Options

Category:	Infrastructure	Type:	General	Department:	Public Safety
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Craig Farley
Origin:	Council	Interdependencies: Parks and Recreation, Public Works			
Element:	4 Public Safety	Goal:	4.3D	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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 its top. Four of those poles have been removed over time , leaving 14 currently in place (see locations below). 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. A Committee of the local Urban Area Security Initiative (UASI) is investigating new technology for sirens and determining funding sources for a county wide alerting system. Results should be complete by October 2005

This project is unfunded and deferred until FY 2007/08 at this time due to the budget crisis.

Service Level

Sirens currently exist at the following City locations: 1) Northside Arques on Shroeder well site 2) Southside Jamestown on Losse #1 wellsite 3) Northwest corner Raynor School at Dunsford & Partridge 4) Southside the Dalles at Serra Water Plant site 5) Northwest corner of Mary & Homestead across from Homestead H.S. 6) Southside Carlisle at Lillian in Panama Park, northeast corner 7) Eastside of De Anza Park off Rockefeller Drive 8) Southend Jackpine Ct at Gavello Water Plant site and 8) Westend Meadowlake, north of Lakehaven in Hetch Hetchy right of way.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	45,000	0	0	0	0	0	0	0	0	45,000	45,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	45,000	0	0	0	0	0	0	0	0	45,000	
Total	0	0	0	45,000	0	0	0	0	0	0	0	0	45,000	45,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900315 Civic Center Redevelopment

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2020-21	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.5A	Fund:	385 Capital Projects
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is to construct a new Civic Center complex at the existing location. The project is scheduled to start design in FY 2019/20 with construction to take place in the following year. Both the City Hall and the Library will be reconstructed and the combined square footage is estimated at 220,000 square feet (s.f.). The existing Public Safety building will be renovated and expanded by 9,000 s.f. City property north of Olive will be sold. The improvement costs are estimated at \$214 million total. This cost will be offset by the expected revenues from the property sale (estimated at \$60 million). Cost figure were extrapolated from the February 2003 Civic Center Feasibility Study.

Service Level

This project will expand the City Hall, Library and renovate the Public Safety building.

Issues

This project will expand the size of civic center buildings and will cause a corresponding increase in operating costs. The operating cost requirement will need to be evaluated prior to project launch.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Real Property Sale		0	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
Transfers-In														
Fund Reserves		0	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

Project Information Sheet

Project: 900316 Corporation Yard Master Plan

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Board/Commission			Interdependencies:	Parks and Recreation
Element:	2 Community Development	Goal:	2.5A	Fund:	385 Capital Projects
Sub-Element:	2.5 Community Design	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This proposed project involves master planning, design and construction of the Corporation Yard to replace existing old buildings. Master planning is proposed for FY 2011/12, followed by design in FY 2012/13, and construction in FY 2014/15. The replacement would include Administration Building, Fleet Maintenance Building, Warehouse Building, Sign Shop Building, Evidence Room Building, and the Storage Building. Master planning would include optimizing of the space needs. The construction budget may need to be revised after planning is completed.

Service Level

This project would optimize the space needs of the Corporation Yard.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	300,000	1,500,000	0	12,000,000	0	13,800,000	13,800,000
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	300,000	1,500,000	0	12,000,000	0	13,800,000	
Total	0	0	0	0	0	0	0	300,000	1,500,000	0	12,000,000	0	13,800,000	13,800,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900317 Underground Overhead Utilities

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.5A	Fund:	385 Capital Projects
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is to underground overhead utilities on various arterials, per the City's masterplan. The funds budgeted reflect the City's costs to underground overhead utilities in order to qualify for Pacific Gas & Electric Company's (PG&E) Rule 20A funds. PG&E places underground each year approximately 30 miles of overhead electric facilities, within its service area. This work is done under provisions of the company's Rule 20A, an electric tariff filed with the California Public Utilities Commission. Projects performed under Rule 20A are nominated by a city, county or municipal agency and discussed with PG&E, as well as other utilities. The costs for undergrounding under Rule 20A are recovered through electric rates after the project is completed.

Phase I of Fair Oaks, from Maude to Birch, was completed in 1998-99. Phase II of Fair Oaks, from Evelyn to El Camino Real, is proposed for FY 2008/09; the City's share is estimated at \$1.4 million, while PG&E's portion is estimated at \$3 million. Future projects and the cost sharing between the City and PG&E are as follows: FY 2011/12 - Wolfe between Homestead and El Camino, \$1.7 million by the City, and \$4 million by PG&E; FY 2014/15 - Wolfe between EL Camino and Old San Francisco, \$1.1 million by the City, and \$2.8 million by PG&E; FY 2017/18 - Pastoria between El Camino and Evelyn, \$1.2 million by the City, and \$2.5 million by PG&E; and FY 2020/21 - Maude from Fair Oaks to Mathilda, \$1.3 million by the City, and \$3.3 million by PG&E. The cost estimate provides for street lights, service laterals, and meter conversions for properties.

Service Level

The project should result in reduced maintenance service costs to the City.

Issues

Undergrounding utility distribution lines requires service laterals and meters to be converted on private properties, the cost of which is borne by the City. This project is proposed to be unfunded at this time.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	1,400,000	0	0	1,700,000	0	0	1,100,000	0	4,200,000	4,200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	1,400,000	0	0	1,700,000	0	0	1,100,000	0	4,200,000	
Total	0	0	0	0	1,400,000	0	0	1,700,000	0	0	1,100,000	0	4,200,000	4,200,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital Projects
Costs Summary**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 35 City General Fund	
														Sub-Fund: 100 General	
802150	Utility Undergrounding Cost Sharing	804,562	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,402,048
809901	Government Access Programming	284,919	165,081	0	0	0	0	0	0	0	0	0	0	0	450,000
820610	Downtown Area Maintenance	523,257	24,420	35,000	0	0	0	0	0	0	0	0	0	35,000	582,677
826110	Develop and Construct Community Gardens	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Total		1,612,738	279,501	85,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	582,486	2,474,725

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 70 Housing											
				Sub-Fund: 100 Housing Mitigation											
826140	Housing Loan Portfolio Tracking Software	0	0	20,360	0	0	0	0	0	0	0	0	0	20,360	20,360
Total		0	0	20,360	0	0	0	0	0	0	0	0	0	20,360	20,360

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 110 Community Development Block Grant											
				Sub-Fund: 100 CDBG Fund											
826130	Public Facility-HUD Section 108 Loans	0	0	492,163	0	0	0	0	0	0	0	0	0	492,163	492,163
Total		0	0	492,163	0	0	0	0	0	0	0	0	0	492,163	492,163

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital															
825580	Plaza del Sol Phase II	0	0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	2,228,980
825790	Park Land Acquisition	0	0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	1,020,000
826380	Construct Restroom Building at San Antonio Park	0	0	278,000	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	310,513	310,513
Total		0	0	481,980	3,048,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	3,559,493	3,559,493

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 280 Gas Tax Street Improvement	
														Sub-Fund: n.a.	
802500	City Share of Development Costs - Streets	185,130	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	424,125
816050	Repairs of Bridges	123,232	15,378	0	0	0	0	0	0	0	0	0	0	0	138,610
820690	Java Drive Sidewalks	375,519	43,739	62,148	0	0	0	0	0	0	0	0	0	62,148	481,406
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	46,428	123,572	0	0	0	0	0	0	0	0	0	0	0	170,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
825130	Radar Speed Signs for School Areas	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Total		730,309	427,689	82,148	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	281,143	1,439,141

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 315 Redevelopment Special Revenue											
				Sub-Fund: 100 Redevelopment General											
824870	Town Center Parking Structure Demolition	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
Total		0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 315 Redevelopment Special Revenue											
				Sub-Fund: 400 Redevelopment Capital Projects											
823490	Downtown Public Improvements	865	140,278	0	0	0	0	0	0	0	0	0	0	0	141,143
825590	Downtown Wayfinding System	0	50,000	250,000	0	0	0	0	0	0	0	0	0	250,000	300,000
825720	Directional Signs to Downtown	0	0	0	100,000	0	0	0	0	0	0	0	0	100,000	100,000
825770	Murphy Avenue Enhancements Phase I	0	90,000	260,000	0	0	0	0	0	0	0	0	0	260,000	350,000
825780	Downtown Block 2 Completion	0	0	695,000	0	0	0	0	0	0	0	0	0	695,000	695,000
Total		865	280,278	1,205,000	100,000	0	0	0	0	0	0	0	0	1,305,000	1,586,143

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total	
Category: Capital															Fund: 385 Capital Projects	
															Sub-Fund: 100 General Fund Assets	
821370	Sunnyvale Senior Center Construction	11,998,498	521,935	0	0	0	0	0	0	0	0	0	0	0	12,520,433	
821531	Multimodal Transit Station	13,192,181	112,319	0	0	0	0	0	0	0	0	0	0	0	13,304,500	
821640	Fremont High School Swim Pool	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000	
821650	Animal Shelter Services	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741	
822220	Canary Drive Traffic Calming	65,472	5,000	0	0	0	0	0	0	0	0	0	0	0	70,472	
823570	Short-Term Office Space Solution	1,144,910	424,600	0	0	0	0	0	0	0	0	0	0	0	1,569,510	
824140	Sunnyvale Historical Museum	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000	
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	14,531	160,119	0	0	0	0	0	0	0	0	0	0	0	174,650	
826050	Blair Avenue Neighborhood Traffic Calming	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000	
Total		28,608,206	2,710,100	0	0	0	0	0	0	0	0	0	0	0	31,318,306	

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total	
Category: Capital															Fund: 385 Capital Projects	
															Sub-Fund: 600 Gas Tax Funded	
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000	
821560	Sunnyvale Bicycle Network	359,931	15,349	0	0	0	0	0	0	0	0	0	0	0	375,280	
821570	Calabazas Creek Trail Project	156,359	803,911	0	0	0	0	0	0	0	0	0	0	0	960,270	
821571	Calabazas Creek Trail - Phase II Project	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000	
821620	Sidewalk Improvements Near Tasman Light Rail Transit	482,329	83,171	0	0	0	0	0	0	0	0	0	0	0	565,500	
821630	Wolfe Road Traffic Signal Interconnect	166,590	21,410	0	0	0	0	0	0	0	0	0	0	0	188,000	
821870	Borregas Avenue Bicycle Corridor	317,170	6,169,830	0	0	0	0	0	0	0	0	0	0	0	6,487,000	
823681	Mary Avenue Route 280 Bicycle Footbridge	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000	
824061	Pedestrian Lighted Crosswalk	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200	
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	0	394,900	0	0	0	0	0	0	0	0	0	0	0	394,900	
825510	Roadway Rehabilitation on Various Streets (Grant)	0	167,745	1,157,645	0	0	0	0	0	0	0	0	0	1,157,645	1,325,390	

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825540	Transportation Grant Matching Funds	0	239,600	90,400	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,732,103	1,971,703
826020	Mary Avenue Reconstruction from Homestead Road to The Dalles	0	263,969	0	0	0	0	0	0	0	0	0	0	0	263,969
826060	SV-Saratoga/Mathilda Ave. Adaptive Traffic Signal Project	0	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Total		1,538,199	10,755,265	1,248,045	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	2,889,748	15,183,212

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 385 Capital Projects	
														Sub-Fund: 950 Traffic Mitigation Projects	
816000	Future Traffic Signal Construction/Modification	0	0	365,000	0	379,746	0	395,088	0	411,049	0	427,656	0	1,978,539	1,978,539
824910	Frances Street Transit Corridor Improvements	40,577	1,261,034	0	0	0	0	0	0	0	0	0	0	0	1,301,611
825630	Mary Ave. Extension Engineering/Environmental Analysis	0	550,000	0	0	0	0	0	0	0	0	0	0	0	550,000
Total		40,577	1,811,034	365,000	0	379,746	0	395,088	0	411,049	0	427,656	0	1,978,539	3,830,150

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total		
Category: Capital										Fund: 385 Capital Projects							
										Sub-Fund: 960 Transportation Impact Fees							
825210	Transportation Strategic Program	0	0	0	0	0	0	480,125	590,153	660,171	788,827	766,285	653,598	3,939,159	3,939,159		
Total		0	0	0	0	0	0	480,125	590,153	660,171	788,827	766,285	653,598	3,939,159	3,939,159		

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 455 Utilities	
														Sub-Fund: 100 Water Supply and Distribution	
806252	Water Main Development Costs (City Share)	0	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	238,995
806350	Water Meters for New Developments	832,813	59,800	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,547,406
806400	Doublecheck Valves & Backflow Devices for New Developments	318,285	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	915,771
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824840	Installation of Climb Resistant Fencing at Reservoir Sites	1,121	200,879	0	0	0	0	0	0	0	0	0	0	0	202,000
825270	Well House Generator - Ortega Well	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		1,152,219	370,679	129,800	132,396	135,044	137,744	140,500	143,310	146,176	149,099	152,081	155,124	1,421,274	2,944,172

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital															
									Fund: 455 Utilities						
									Sub-Fund: 200 Solid Waste Management						
801350	Contribution to SMaRT Station Equipment Replacement Fund	2,325,734	608,080	718,640	608,080	608,080	608,080	608,080	552,800	552,800	552,800	552,800	552,800	5,914,960	8,848,774
824270	Condensate Collection and Pre-Treatment System	9,689	612,661	0	0	0	0	0	0	0	0	0	0	0	622,350
825120	SMaRT Station Office Addition	0	0	0	33,534	0	223,560	0	0	0	0	0	0	257,094	257,094
Total		2,335,423	1,220,741	718,640	641,614	608,080	831,640	608,080	552,800	552,800	552,800	552,800	552,800	6,172,054	9,728,218

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total	
Category: Capital										Fund: 490 SMaRT Station						
										Sub-Fund: 200 SMaRT Station Equipment Replacement						
821930	SMaRT Station Curbside Processing Facility	2,184,587	50,000	0	0	0	0	0	0	0	0	0	0	0	2,234,587	
Total		2,184,587	50,000	0	0	0	0	0	0	0	0	0	0	0	2,234,587	

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 525 Community Recreation											
				Sub-Fund: 200 Leisure Services											
825180	Cover for Passenger Waiting Bench at Community Center	0	0	0	30,396	0	0	0	0	0	0	0	0	30,396	30,396
Total		0	0	0	30,396	0	0	0	0	0	0	0	0	30,396	30,396

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital															
									Fund: 595 General Services						
									Sub-Fund: 350 Technology and Communication Services						
825150	Storage Area Network	0	119,300	0	0	0	0	0	0	0	0	0	0	0	119,300
825160	Network Security	0	48,000	0	0	0	0	0	0	0	0	0	0	0	48,000
825640	Records Management	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
825680	E-Mail Application and Network Management Tools	0	0	0	0	0	0	285,000	49,000	0	0	0	0	334,000	334,000
825690	Automated Timecard Entry System	0	93,610	0	0	0	0	0	0	0	0	0	0	0	93,610
825900	Information Technology Investment Account	0	285,076	0	0	0	0	0	0	0	0	0	0	0	285,076
826370	Email Subscription Management Application	0	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Total		0	590,986	0	20,000	0	0	285,000	49,000	0	0	0	0	354,000	944,986

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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**Capital
CDBG**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: CDBG															
826130	Public Facility-HUD Section 108 Loans	0	0	492,163	0	0	0	0	0	0	0	0	0	492,163	492,163
Total		0	0	492,163	0	0	0	0	0	0	0	0	0	492,163	492,163

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 826130 Public Facility-HUD Section 108 Loans

Category:	Capital	Type:	CDBG	Department:	Community Development
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff	Interdependencies: Office of the City Attorney, Office of the City Man			
Element:	5 Socio-Economic	Goal:	5.1H	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project supports the preparation of two applications that will be submitted to HUD requesting Section 108 loans to facilitate the expansion of the Columbia Neighborhood Center (CNC) and for projects that benefit economic development activities of commercial development including off-site infrastructure and microenterprise activities. The majority of funds would directly subsidize the cost of the expansion of CNC.

Service Level

This project will expand the amount of space available at CNC for local agencies and increase the number of hours of in-kind education, recreation, social and health services and provide the City with the ability to access Section 108 Loan funds for Economic Development.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	492,163	0	0	0	0	0	0	0	0	0	492,163	492,163
Revenues														
CDBG		0	492,163	0	0	0	0	0	0	0	0	0	492,163	
Total	0	0	492,163	0	0	0	0	0	0	0	0	0	492,163	492,163
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
General**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
801408	Particulate Trap Retrofit	65,129	158,871	0	0	0	0	0	0	0	0	0	0	0	224,000
809901	Government Access Programming	284,919	165,081	0	0	0	0	0	0	0	0	0	0	0	450,000
819840	Police Services Equipment Acquisition	975,636	173,000	82,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	67,957	57,364	571,304	1,719,940
819951	Underground Storage Tank Containment Testing	143,802	18,155	0	0	0	0	0	0	0	0	0	0	0	161,957
820610	Downtown Area Maintenance	523,257	24,420	35,000	0	0	0	0	0	0	0	0	0	35,000	582,677
821111	Power Generation Facility Improvements	6,136	393,864	0	0	0	0	0	0	0	0	0	0	0	400,000
821370	Sunnyvale Senior Center Construction	11,998,498	521,935	0	0	0	0	0	0	0	0	0	0	0	12,520,433
821531	Multimodal Transit Station	13,192,181	112,319	0	0	0	0	0	0	0	0	0	0	0	13,304,500
821650	Animal Shelter Services	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
823490	Downtown Public Improvements	865	140,278	0	0	0	0	0	0	0	0	0	0	0	141,143
823570	Short-Term Office Space Solution	1,144,910	424,600	0	0	0	0	0	0	0	0	0	0	0	1,569,510

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
823880	Biological Evidence Freezer Installation	18,067	121,256	0	0	0	0	0	0	0	0	0	0	0	139,323
824120	Evidence Barcode Tracking System	21,895	32,692	0	0	0	0	0	0	43,454	0	0	0	43,454	98,041
824160	Emergency Vehicle Preempt Transmitter Replacement	29,461	12,760	12,960	13,162	0	0	0	0	0	0	0	0	26,122	68,343
824870	Town Center Parking Structure Demolition	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
825150	Storage Area Network	0	119,300	0	0	0	0	0	0	0	0	0	0	0	119,300
825160	Network Security	0	48,000	0	0	0	0	0	0	0	0	0	0	0	48,000
825640	Records Management	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
825680	E-Mail Application and Network Management Tools	0	0	0	0	0	0	285,000	49,000	0	0	0	0	334,000	334,000
825690	Automated Timecard Entry System	0	93,610	0	0	0	0	0	0	0	0	0	0	0	93,610
825770	Murphy Avenue Enhancements Phase I	0	90,000	260,000	0	0	0	0	0	0	0	0	0	260,000	350,000
825780	Downtown Block 2 Completion	0	0	695,000	0	0	0	0	0	0	0	0	0	695,000	695,000
825810	Public Safety Case Management System Implementation	0	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
825900	Information Technology Investment Account	0	285,076	0	0	0	0	0	0	0	0	0	0	0	285,076

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
826110	Develop and Construct Community Gardens	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
826140	Housing Loan Portfolio Tracking Software	0	0	20,360	0	0	0	0	0	0	0	0	0	20,360	20,360
826370	Email Subscription Management Application	0	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Total		28,803,497	4,718,217	1,105,320	82,122	49,939	50,938	336,957	101,996	97,510	55,137	67,957	57,364	2,005,240	35,526,954

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 801408 Particulate Trap Retrofit

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Tony Vargas
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.7C	Fund:	595 General Services
Sub-Element:	3.7 Air Quality	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Project Description and Statement of Need

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

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

Service Level

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

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	65,129	158,871	0	0	0	0	0	0	0	0	0	0	0	224,000
Revenues														
Bay Area Air Quality Management District		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	65,129	158,871	0	0	0	0	0	0	0	0	0	0	0	224,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809901 Government Access Programming

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1992-93	Phase:	Design	Project Manager:	Marilyn Crane
Planned Completion Year:	2006-07	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

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

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	284,919	165,081	0	0	0	0	0	0	0	0	0	0	0	450,000
Revenues														
Total	450,000	0	0	0	0	0	0	0	0	0	0	0	0	450,000
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

Project Information Sheet

Project: 819840 Police Services Equipment Acquisition

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Mark Stivers
Planned Completion Year:	Ongoing	% Complete:	70	Project Coordinator:	William Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project utilizes Asset Forfeiture funds to purchase special law enforcement equipment and services to supplement police operations. This project recently provided a Computer Aided Dispatch (CAD) system for a patrol vehicle assigned to crime prevention. Currently, this project provides funding to replace the equipment and cellular phones used in police operations. Funds budgeted in FY 2005/2006 include the annual cost of special three way cellular phones at \$48,000 and \$125,000 for the installation of CAD/RMS systems in Public Safety vehicles. Funds budgeted in FY 2006/2007 include approximately \$48,000 for special three way cellular phones, \$24,000 for the replacement of night vision surveillance equipment, and \$10,000 for the replacement of SWAT team equipment. The SWAT team equipment has an eight year replacement cycle, and the next replacement is scheduled for FY 2012/2013. Funds budgeted in FY 2007/2008 and onwards would pay the ongoing costs of the three way cellular phones.

The project serves as a mechanism to record qualifying asset forfeiture expenditures separate from the operating budget for equipment and services. This reporting process helps facilitate end of year reporting to the US Department of Treasury, Department of Justice and the State of California.

Service Level

This project provides funding for the purchase of special law enforcement equipment and services to supplement police operations.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	975,636	173,000	82,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	67,957	57,364	571,304	1,719,940
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	82,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	67,957	57,364	571,304	
Total	975,636	173,000	82,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	67,957	57,364	571,304	1,719,940
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819951 Underground Storage Tank Containment Testing

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	90	Project Coordinator:	Tony Vargas
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Project Description and Statement of Need

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

The current budget for FY 2004/05 is to implement the upgrades to comply with ongoing SB 989 requirements, which showed that the Corporation Yard, Golf Course, City Hall fuel station, Public Safety Generator and City Hall Annex sites would require upgrade/modification work. New regulations from the Bay Area Air Quality Management District (BAAQMD) require that additional modifications be completed by April 1, 2005. Further, a new law adopted by the State Water Resources Board in May 2004 requires all underground tank owners to have all tanks tested by a "Designated UST Operator." The estimated annual cost for these inspections is \$12,000. This cost will be included in the Fleet Services operating program budget starting in FY 2005/2006.

Service Level

The City of Sunnyvale fully complied and passed all required federally mandated tests in 1998 and has performed all upgrades/modifications and retrofits to comply with the strict 1998 regulations. The City has also passed subsequent spot checks by the water and air districts for our fuel sites. Further, recent legislation by the BAAQMD and State Water Board require additional testing and modifications to remain in compliance.

Issues

It is anticipated that underground fuel tank regulations will continue to require increasingly stricter measures to comply with federal, state and local air and water quality measures. While necessary for responsible operation, compliance with these regulations is costly and will continue to drive up the cost of fuel for anyone buying fuel in California. This is further exacerbated by the shortage of qualified inspectors which may cause delays in completing the required tests and jeopardize timely compliance with current regulatory requirements.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	143,802	18,155	0	0	0	0	0	0	0	0	0	0	0	161,957
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	143,802	18,155	0	0	0	0	0	0	0	0	0	0	0	161,957
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820610 Downtown Area Maintenance

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

Project Description and Statement of Need

Murphy Avenue has experienced a resurgence of activity during the past several years. Farmers markets attract large crowds on weekends. Mid-week market events are especially colorful during the summer; and the new palette of restaurants is offering a more varied dining experience, including sidewalk seating. 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 June 27, 2006, Council held a special meeting and took action to appropriate \$35,000 from the General Fund Service Level Set-Aside for the enhanced street maintenance service level for Murphy Ave for FY 2006/2007 for one year. This will fund the following maintenance levels: (1) Removal of weeds—once a week; (2) Litter Removal (landscaped areas only)—twice a week; (3) Shrub and groundcover maintenance—as needed; (4) Fountain maintenance—once a month; (5) Removal and replacement of annual flowers—three times per year with smaller flowers and the flowers are not replaced if vandalized; (6) Garbage pick up on Saturdays and Sundays by Public Works staff; (7) Pressure washing (once a week) and steam cleaning (once a month) sidewalk by Public Works staff; and (8) Litter removal along all sidewalks before pressure washing by Public Works staff. This maintains the enhanced service level provided in FY 2005/2006.

Service Level

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.

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	523,257	24,420	35,000	0	0	0	0	0	0	0	0	0	35,000	582,677
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	35,000	0	0	0	0	0	0	0	0	0	35,000	
Total	523,257	24,420	35,000	0	0	0	0	0	0	0	0	0	35,000	582,677
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821111 Power Generation Facility Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Lorrie Gervin
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project was established to fund upgrades to our Power Generation Facility (PGF). The modifications to date have allowed us to export power to the grid and minimized the purchase of electrical power, providing cost savings. A series of modifications due to operations changes have successfully provided stability and reliability for these engines / generators.

Existing funds are slated to complete a laundry list of improvements, starting with filtration of the Land-Fill Gas (LFG) to extend preventative maintenance intervals, resulting in increased engine life. We are evaluating proposals for this work. Future improvements include performance optimization, cooling towers, and the addition of direct natural gas to supply LFG which is a declining resource.

Service Level

Modifications, upgrades and improvements provide stability in export of power, support a more efficient operation, and increase life of equipment.

Issues

See RTC 04-341, Budget modification #6 for a decrease in funds needed by \$243,410.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	6,136	393,864	0	0	0	0	0	0	0	0	0	0	0	400,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	6,136	393,864	0	0	0	0	0	0	0	0	0	0	0	400,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821370 Sunnyvale Senior Center Construction

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

Project Description and Statement of Need

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

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	11,998,498	521,935	0	0	0	0	0	0	0	0	0	0	0	12,520,433
Revenues														
Contribution From Developer		0	0	0	0	0	0	0	0	0	0	0	0	0
Solar Energy Rebate		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,414,992	151,746	0	0	0	0	0	0	0	0	0	0	0	2,566,738
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	9,583,506	370,189	0	0	0	0	0	0	0	0	0	0	0	9,953,695
Operating Costs	0	0	8,163	8,408	8,660	8,920	9,188	9,463	9,747	10,039	10,341	10,754	93,683	93,683

Project Information Sheet

Project: 821531 Multimodal Transit Station

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

Project Description and Statement of Need

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

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

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

Service Level

No service level effect.

Issues

The budget in FY 2004/2005 includes prior year carryover of a PCJPB grant. PCJPB provided the City with additional funds to pay the additional environmental study, environmental cleanup, supplemental design costs, and construction costs for the enhanced station facilities.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	13,192,181	112,319	0	0	0	0	0	0	0	0	0	0	0	13,304,500
Revenues														
Other Agencies-Reimbursement		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	11,790,155	70,055	0	0	0	0	0	0	0	0	0	0	0	11,860,210
Transfers-In														
Total	1,444,290	0	0	0	0	0	0	0	0	0	0	0	0	1,444,290
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821650 Animal Shelter Services

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

Project Description and Statement of Need

During FY 2000/01, the cities of Sunnyvale, Santa Clara, Saratoga, Monte Sereno, Cupertino, and Campbell and the Town of Los Gatos entered into a Joint Powers Agreement, creating the Silicon Valley Animal Control Authority (SVACA) to provide animal field and shelter services. This project was to fund the capital costs associated with building a new animal shelter, with Sunnyvale's costs representing a 32.41% share contribution. During FY 2002/03, Sunnyvale voted to withdraw from SVACA and contracted with the City of Palo Alto for shelter services. As a result of the withdrawal from SVACA and contract with Palo Alto, the FY 2002/03 budget for this project was reduced to \$1,100,000. This represents Sunnyvale's contribution towards the Palo Alto Animal Shelter capital improvement project.

Initial payment for the Palo Alto Animal Shelter capital improvement project occurred during FY 2003/04. This contract represents a long-term agreement with the City of Palo Alto to provide animal field and shelter services to the City of Sunnyvale.

Completion of this project is scheduled during FY 2006/2007. The contract with the City of Palo Alto calls for a payment of \$880,000 when construction begins on the shelter improvement project. This payment is scheduled in FY 2005/2006.

Service Level

Continuation of existing service level.

Issues

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823490 Downtown Public Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.5A	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.5 Community Design	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project provides funding for enhanced public facilities in the downtown area such as, but not limited to, special sidewalk paving, lighting fixtures, benches, landscaping, landmarks, gateways, wayfinding system, etc. Design elements have been selected such as benches, decorative poles, ash urns and special sidewalk paving. Some of these elements have been installed with the Mozart Development and this project would allow for the continued installation of these types of amenities throughout the downtown area. Total project funding of \$1,562,000 was originally generated from the sale of Parking District property for the Mozart development in FY 2001/2002.

On February 1, 2005 (RTC 05-017), Council took action to appropriate \$1,370,000 of the Downtown Public Improvements funds to complete 4 downtown projects in FY 2005/2006 to FY 2007/2008. The projects are: Downtown Wayfinding System, Directional Signs to Downtown, Murphy Ave Enhancements - Phase I, and Downtown Block 2 Completion. The remaining balance of \$192,000 was set-aside for unspecified downtown purposes including matching funds. On June 21, 2005, Council appropriated \$20,500 for the Murphy Avenue Tree Lights Maintenance project and \$12,421 for the Downtown Area Maintenance project as part of the FY 2005/2006 Budget (RTC 05-196). This reduced the Downtown Public Improvements set-aside to \$159,079. Transfers to these two projects will be made based on actual expenditures incurred in FY 2005/2006.

Service Level

This project provides funding for enhanced public facilities in the downtown area. The Downtown Specific Plan addresses the need to distinguish and enhance the downtown.

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	865	140,278	0	0	0	0	0	0	0	0	0	0	0	141,143
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - General		0	0	0	0	0	0	0	0	0	0	0	0	
Total	865	140,278	0	0	0	0	0	0	0	0	0	0	0	141,143
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823570 Short-Term Office Space Solution

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

Project Description and Statement of Need

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

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

Areas affected include the Civic Center complex, Corporation Yard, Water Pollution Control Plant (WPCP) and Community Center. To date, Parks and Recreation Administration, Human Resources, Office of the City Manager (OCM), Community Development One Stop Permit Area, WPCP phase I & II, Tower building (NOVA), Fire Prevention, Employment Development (EDD) building (NOVA), Public Safety, Parks (Corporation Yard), Traffic Engineering, Neighborhood Preservation, Planning, and portions of Information Technology Department (ITD) are completed. Finance, Community Center, a portion of the Corporation Yard and ITD still need to be completed.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,144,910	424,600	0	0	0	0	0	0	0	0	0	0	0	1,569,510
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	0
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,465,838	103,672	0	0	0	0	0	0	0	0	0	0	0	1,569,510
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823880 Biological Evidence Freezer Installation

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Design	Project Manager:	Cindy Keehen
Planned Completion Year:	2005-06	% Complete:	20	Project Coordinator:	William Bielinski
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project involves the acquisition and installation of a biological evidence freezer. The City's current ability to store biological evidence that require refrigeration is at maximum capacity. Additional storage space for DNA and blood borne pathogens is needed immediately to meet ongoing and future investigative needs. Storage requirements are mandated by the County of Santa Clara, District Attorney's Office.

The project is currently in the design stage. The site for design consideration is located in the Public Safety secured parking lot. This project is expected to be completed in FY 2005/2006. An estimate of \$15,800 in annual operating costs for utilities and maintenance expenses is required after the new freezer is installed. Staff will evaluate the operating cost requirement during the next operating budget cycle.

Service Level

This project provides expanded storage capabilities for the storage and retention of evidentiary materials involved in active criminal cases.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	18,067	121,256	0	0	0	0	0	0	0	0	0	0	0	139,323
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	18,067	121,256	0	0	0	0	0	0	0	0	0	0	0	139,323
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824120 Evidence Barcode Tracking System

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Cindy Keehen
Planned Completion Year:	2004-05	% Complete:	95	Project Coordinator:	Pam Messier
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.3E.3	Fund:	175 Asset Forfeiture
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project involves the purchase, installation and integration of an Evidence Barcode Tracking System. This project will allow the City to provide evidence tracking services that are consistent with professional guidelines, improve liability management, and meet legal requirements. This system will allow the City to accurately track property and evidence seizure, maintenance, destruction, return and record keeping. The evidence barcode tracking system has been installed and user training has been completed in FY 2004/2005. This system has a life expectancy of 8 years, and is expected to be replaced in FY 2012/2013.

The Evidence Barcode Tracking System enables compliance with the audit recommendation of the FY 2001/2002 Police Program internal audit, and Federal/State laws on the seizure, maintenance, destruction and record keeping of property and evidence.

Service Level

The Evidence Barcode Tracking System improves property and evidence handling processes.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	21,895	32,692	0	0	0	0	0	0	43,454	0	0	0	43,454	98,041
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	43,454	0	0	0	43,454	
Total	21,895	32,692	0	0	0	0	0	0	43,454	0	0	0	43,454	98,041
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824160 Emergency Vehicle Preempt Transmitter Replacement

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

Project Description and Statement of Need

All of Public Safety's fire-fighting vehicles are currently equipped with emergency vehicle preemption transmitters allowing them to preempt traffic signals in their direction of travel during emergency response. Due to the age of the existing emergency preempt transmitters (some were installed in 1992), staff is starting to notice more failures and malfunctions. The types of failures include a high number of keypad/front panel failures, along with compass and wiring failures due to age and use. Fire personnel are currently experiencing longer delays in having problem units diagnosed and returned from repair due to their age. This project replaces the aging transmitters with new units. The old units will be retained and used for maintenance spares as needed. From current experience, the transmitters have a typical useful life of 10-15 years before they need to be replaced due to normal wear and tear. This project will replace 3 units per year until all transmitters have been replaced. Units cost is \$4,200 each. Installation is done by City staff. Cost estimates are based on current costs from the manufacturer, adjusted for inflation.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	29,461	12,760	12,960	13,162	0	0	0	0	0	0	0	0	26,122	68,343
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	12,960	13,162	0	0	0	0	0	0	0	0	26,122	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	29,461	12,760	12,960	13,162	0	0	0	0	0	0	0	0	26,122	68,343
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824870 Town Center Parking Structure Demolition

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Robert Paternoster
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:	2.1A	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

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

Service Level

No service level affect.

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
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	0	
Total	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825150 Storage Area Network

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Design	Project Manager:	Marilyn Crane
Planned Completion Year:	2005-06	% Complete:	5	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

This project involves the implementation of the enterprise backup solution that was studied in FY 2001-2002. A consistent backup solution for multiple systems ensures that critical data and applications can be restored for City departments for both disaster recovery/business continuity and for routine purposes from properly archived media. Some of the critical systems that would benefit from this project include the following applications with legal retention requirements: Public Safety computer-aided dispatch and records management, financial, payroll, and utility billing.

Funds budgeted in FY 2005/06 is for the purchase of backup software and network hardware components necessary to ensure that all of the City's critical systems are backed up using a centralized tape library. The new network architecture ensures that multiple computing platforms of critical data and applications are systematically backed up. This project also funds a consultant to assist with the implementation, training for IT staff, and project contingencies.

Service Level

A consistent backup solution for multiple systems ensures that critical data and applications can be restored for City departments for both disaster recovery/business continuity and for routine purposes from properly archived media.

Issues

An enterprise backup solution minimizes system failures and data loss due to human error or other interruptions.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	119,300	0	0	0	0	0	0	0	0	0	0	0	119,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Asset Forf Fund - Dept of Just		0	0	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	0	0
Utilities Fund - Refuse		0	0	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	0	0
Gen Serv Fund - Fleet Serv		0	0	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	0	0
Total	0	119,300	0	0	0	0	0	0	0	0	0	0	0	119,300
Operating Costs	0	0	20,750	20,750	20,750	20,750	20,750	20,750	20,750	20,750	20,750	20,750	207,500	207,500

Project Information Sheet

Project: 825160 Network Security

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The City uses several security products including firewalls, virus blocking and e-mail scanning software, network authentication and authority, and virtual private network (VPN). In addition, a wireless network was deployed in FY 2003/2004 for the Department of Public Safety emergency management operations (EMO). In FY 2004/2005, the City will deploy a wireless network at the Library for public access. This project funds the acquisition of additional hardware and software to build a firewall to protect the City's internal network from these external wireless networks. This project will also address the best practices in security that may not be currently deployed by the City and funds a professional security audit after the tools, knowledge and policies are in place.

Service Level

This project ensures network security through architecture design, intrusion detection, and network monitoring. This project also addresses the security concerns for wireless network authentication.

Issues

Network security upgrade costs will be absorbed in the Department of Information Technology's capital replacement funds.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	48,000	0	0	0	0	0	0	0	0	0	0	0	48,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Asset Forf Fund - Dept of Just		0	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	0	
Utilities Fund - Refuse		0	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	0	
Gen Serv Fund - Fleet Serv		0	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	0	
Total	0	48,000	0	0	0	0	0	0	0	0	0	0	0	48,000
Operating Costs	0	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000

Project Information Sheet

Project: 825640 Records Management

Category:	Capital	Type:	General	Department:	Office of the City Manager
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Katherine Chappellear
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Information Technology
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The original project title is "Document Imaging of City Clerk Permanent Records". The description and statement of need for this project identified a pilot project designed to address the scanning/digital imaging of the City's permanent public records (Council meeting minutes, resolutions and ordinances). Consistent with Council direction at the 2006 Fiscal Issues Workshop, staff reconsidered this project and revised the project focus.

Approved funding for this project will now be redirected to provide for consulting services to assess, identify and prioritize Citywide records management needs. Once the needs are identified, consultants will also be asked to provide hardware and software solutions to support the implementation of a Citywide records management program.

Upon completion of this project, staff expects that additional project funds will be needed to purchase hardware and software. Additional annual General Fund support will be needed for ongoing operating costs including: maintenance and support agreements for the hardware and software systems; vendor support for records imaging; and additional hours for casual clerical support of the Citywide records management program.

Service Level

This project will assess, identify and prioritize Citywide records management needs.

Issues

Under the current records system, the City's legislative and permanent records are not protected from loss and/or destruction. This risk could turn into a liability for the City.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	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	0	
Utilities Fund - Sewer		0	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	0	
Gen Serv Fund - Building Serv		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
Operating Costs	0	0	13,000	13,260	13,658	14,068	14,490	14,924	15,371	15,834	16,307	16,798	147,710	147,710

Project Information Sheet

Project: 825680 E-Mail Application and Network Management Tools

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The City currently uses Novell for its e-mail application and for print/file services. For all other desktop applications, including server operating systems, the City uses Microsoft products. There has been difficulty deploying a Novell remote access tool for the limited ITD staffing resources to resolve desktop computing problems without physically going to a site. This project will provide a System Management Server (SMS) that replaces the Novell ZenWorks utility to inventory and upgrade operating system and desktop applications through the network infrastructure, which was upgraded in FY 2004-2005. It also replaces the existing Novell GroupWise e-mail application with Microsoft Exchange with Outlook on the desktop. Costs are for required hardware, software licenses, training and consultant assistance to plan and implement the transition.

Service Level

The use of two different network operating systems (Novell and Microsoft) adds complexity to the management of the network. Standardization on one environment will enable the ITD staff to more efficiently manage the network. The SMS will provide a valuable tool for the limited IT technical staffing positions to remotely log on to users' desktop PCs to troubleshoot problems. In addition, SMS will enable the ITD staff to remotely deploy software updates without the need to physically touch the desktop PC. Use of SMS will enable the IT Department to better deliver services to customers with its limited staffing resources.

Issues

There will be a need for substantial user training when GroupWise is replaced with Microsoft Exchange/Outlook. There will also be a need for a comprehensive roadmap to plan the migration from Novell print/file servers to Microsoft Windows servers and additional user training will be required to learn how to use the new print and file services.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	285,000	49,000	0	0	0	0	334,000	334,000
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	7,980	1,372	0	0	0	0	9,352	
Utilities Fund - Refuse		0	0	0	0	0	2,565	441	0	0	0	0	3,006	
Utilities Fund - Sewer		0	0	0	0	0	19,380	3,332	0	0	0	0	22,712	
Gen Serv Fund - Fleet Serv		0	0	0	0	0	3,420	588	0	0	0	0	4,008	
Gen Serv Fund - Building Serv		0	0	0	0	0	3,420	588	0	0	0	0	4,008	
Fund Reserves		0	0	0	0	0	248,235	42,679	0	0	0	0	290,914	
Total	0	0	0	0	0	0	285,000	49,000	0	0	0	0	334,000	334,000
Operating Costs	0	0	0	0	0	0	0	0	7,000	7,000	7,000	7,000	28,000	28,000

Project Information Sheet

Project: 825690 Automated Timecard Entry System

Category:	Capital	Type:	General	Department:	Finance
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Patricia Boone
Origin:	Staff			Interdependencies:	Information Technology
Element:	7 Planning and Management	Goal:	7.1D.1E	Fund:	595 General Services
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

This will fund a web-based timecard entry system that will allow users to input and electronically submit weekly timecards on-line to the Finance/Payroll division. Currently, each week staff manually enters all timecards into the payroll system. This web-based system will reduce time needed for manual data entry, reduce the opportunity for errors, and increase the efficiency of processing the City's payroll. This will allow more time for payroll staff to act in an audit function for reconciling payroll and complete additional tasks from the implementation of the new payroll system. These payroll system tasks include running all audit reports, payroll calculations, post payroll reports, printing checks, closing the payroll cycle, running the direct deposit process, the disbursement process and update process, which were previously done by IT staff.

Also, in keeping with the PAMS this timecard entry system will improve the accuracy of reporting product costs and work hours which will give managers a more precise picture of program budgets.

Contract has been setup with High Line Corporation for the initial design and customization of the web-based entry system. Costs consist of \$37,500 for customization and licensing of the software, \$40,600 for implementation support and training, \$7,000 for new server for front end data entry database, and \$8,510 project contingency for unexpected customization and server setup issues. Ongoing operating rental rates will be needed for maintenance and support of software and new server.

Additionally, with the anticipation of the new payroll system implementation in FY 2004/05, the Finance Department reduced 550 Staff Office Assistant work hours that were used for manual timecard entry. If this project is not funded the Staff Office Assistant work hours will need to be added back into the Finance operating budget.

Service Level

Increase accuracy of reporting and payroll processing efficiency. Payroll will spend less time with data input and more time in an audit function which will potentially increase accuracy.

Issues

Due to the number employees throughout the City and a learning curve it will take some time for users to get trained and acquainted with using the system. The web-based system has the potential to expand with additional features and become a "self-service" tool for Human Resources and Payroll.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	93,610	0	0	0	0	0	0	0	0	0	0	0	93,610
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	93,610	0	0	0	0	0	0	0	0	0	0	0	93,610
Operating Costs	0	0	9,974	10,173	10,479	10,793	11,117	11,450	11,794	12,148	12,512	12,887	113,327	113,327

Project Information Sheet

Project: 825770 Murphy Avenue Enhancements Phase I

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Gerri Caruso
Origin:	Council			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project funds improvements to Murphy Avenue. The first action will include planning for the future of the 100 block of historic S. Murphy (through a study issue titled "Visual Streetscape Standards for Murphy Avenue). The idea behind the public improvements is to "freshen up" and enhance the streetscape that the City upgraded about 20 years ago; it includes special colored pavement, brick pavers, green acorn style street lights (electroliers), specially designed trash containers and planters. The project extends along the frontage of the 100 block of S. Murphy Avenue, the north side of Washington from Frances to Sunnyvale Avenue, and on the south side of Evelyn from the parking lot exit to Murphy Avenue.

Phase I improvements include freshening up the current sidewalk by repairing concrete and replacing pavers; adding tree grates to existing trees; removing free-standing planters and landscaped areas and replacing with updated landscaping protected by a low iron rail; painting electroliers to match downtown color (black).

The City Council took action on February 1, 2005 to fund this project with project 823490 Downtown Public Improvements (RTC 05-017).

Service Level

This project will fund the development of a plan for use of the public sidewalk, and upgrade the public sidewalk features.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	90,000	260,000	0	0	0	0	0	0	0	0	0	260,000	350,000
Revenues														
Transportation Sys Mgmt Grants		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Transfers-In														
Redevelopment Fund - Capital Projects		0	260,000	0	0	0	0	0	0	0	0	0	260,000	260,000
Total	0	0	260,000	0	0	0	0	0	0	0	0	0	260,000	260,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825780 Downtown Block 2 Completion

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project provides funds to complete the segments of Block 2 that are not part of the historic Murphy Avenue or the Frances Street Transit enhancements. Options include updating features to the Downtown standard, adding new sidewalk and pavers, new planter areas, replace street lights with the black acorn style electorliers, and install bicycle racks, trees and tree grates. Four segments include Frances, Evelyn E and W of Murphy and Sunnyvale Ave.

The City Council took action on February 1, 2005 to fund this project with project 823490 Downtown Public Improvements (RTC 05-017).

Service Level

This project would bring the entire block (along with Murphy Avenue upgrades and Frances Street Transit Station) up to the Downtown Streetscape standard.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	695,000	0	0	0	0	0	0	0	0	0	695,000	695,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - Capital Projects		0	695,000	0	0	0	0	0	0	0	0	0	695,000	
Total	0	0	695,000	0	0	0	0	0	0	0	0	0	695,000	695,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825810 Public Safety Case Management System Implementation

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Tim Johnson
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project funds the implementation of the Case Management System in the Public Safety Department (DPS). The Case Management System is a module of the Tiburon Records Management System in use at DPS. This project will create an electronic database that tracks all case investigations assigned to the Detective Bureau. It will improve the assignment, tracking and disposition record of case investigations and comply with the audit recommendation of the FY 2001/2002 Police Program internal audit.

Service Level

This project allows DPS to maintain the Council directed case investigations service level to the community.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
Operating Costs	0	0	4,000	4,080	4,203	4,328	4,459	4,592	4,729	4,872	5,017	5,168	45,448	45,448

Project Information Sheet

Project: 825900 Information Technology Investment Account

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Cheryl Bunnell
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The Technology Investment Project funds the procurement, development, and/or project management services to implement software solutions to address the technology needs of the City. The software initiatives are selected based on a systematic and objective evaluation by the Technology Investment Fund committee. This committee consists of a cross-departmental team of staff members, each bringing a unique perspective to the selection process. The committee will evaluate the business case and Value on Investment (VOI) for each proposed software initiative. VOI criteria include, for example, that the software solution is required by legislation, enhances the protection of life and safety, results in process streamlining, aids in cost containment, and/or increases revenues.

This project is currently funded for FY 2005/2006 only. The funding source is unanticipated expenditure savings from the Information Technology Equipment account realized in FY 2003/2004. Future funding for this project may be available through cost savings associated with the new technology and/or one time operating savings from the departments benefiting from the technology services.

Service Level

This project provides data processing, communications, records management, and other information management functions to facilitate and enhance City operations.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	285,076	0	0	0	0	0	0	0	0	0	0	0	285,076
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	285,076	0	0	0	0	0	0	0	0	0	0	0	285,076
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826110 Develop and Construct Community Gardens

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Design	Project Manager:	Curtis Black
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.6D	Fund:	35 City General Fund
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Washington	Sub-Fund:	100 General

Project Description and Statement of Need

This project provides funding for the development and construction of Community Gardens consistent with Council direction provided on January 10, 2006 (RTC # 06-013). Council approved to enter into an agreement with Sustainable Community Gardens for the development, operation and maintenance of community gardens. Council also designated the 1.8 acre City-owned parcel west of Charles street and north of 505 West Olive that encompasses the area in front of the power lines solely for the exclusive use of community gardens for a period of five-years with any extension of this use period only as approved by City Council. More than 80 garden plots are to be constructed. These garden plots will be designed, constructed, maintained and operated through an agreement with Sustainable Community gardens at no additional capital or operating costs to the City for a period of five-years.

These gardens are to be funded by a private grant (\$40,000) from Satterburg Foundation consistent with Council direction taken March 22, 2005 (RTC #05-077).

Service Level

This project will provide new community gardening services that do not exist to date thereby enhancing recreational opportunities for flower and vegetable growing.

Issues

The gardeners must be informed yearly, though special notice, that the term of the Community Gardens Agreement is for five years including the termination date of the agreement.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
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: 826140 Housing Loan Portfolio Tracking Software

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

This project will fund the costs to purchase and implement specialized software that will integrate with existing financial systems to maintain an extensive housing loan portfolio from various funding sources such as Community Development Block Grant (CDBG), Housing Mitigation and HOME funds. The City currently has a loan portfolio of 241 loans totalling 17.6 million.

Service Level

This project will allow staff to manage the loan portfolio by tracking all payments that have been received, all adjustments that have been made, and develop reports and forms to meet the City's budgetary and accounting needs.

Issues

The current database is no longer be adequate for financial management of the extensive loan portfolio. This new system will ensure the City's financial interests are properly managed.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	20,360	0	0	0	0	0	0	0	0	0	20,360	20,360
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
CDBG Fund		0	6,295	0	0	0	0	0	0	0	0	0	6,295	
Fund Reserves		0	14,065	0	0	0	0	0	0	0	0	0	14,065	
Total	0	0	20,360	0	0	0	0	0	0	0	0	0	20,360	20,360
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826370 Email Subscription Management Application

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Cheryl Bunnell
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	595 General Services
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The Information Technology Department is requesting funds for implementation and ongoing maintenance and support of a vendor-hosted automated web-based application that uses email to notify citizens about specific topics of interest when the City's website is updated.

Service Level

A more effective method of notifying citizens when items of interest are posted to the City's website.

Issues

Overtime hours are required for staff to implement and support this application or IT Management would be required to reduce service levels to support this new project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	20,000	0	0	0	0	0	0	0	0	20,000	
Total	0	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Operating Costs	0	0	0	22,003	22,483	22,974	23,476	23,989	24,514	25,051	25,600	26,161	216,251	216,251

**Capital
Parks**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Parks															
821640	Fremont High School Swim Pool	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
824140	Sunnyvale Historical Museum	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
825180	Cover for Passenger Waiting Bench at Community Center	0	0	0	30,396	0	0	0	0	0	0	0	0	30,396	30,396
825580	Plaza del Sol Phase II	0	0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	2,228,980
825790	Park Land Acquisition	0	0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	1,020,000
826380	Construct Restroom Building at San Antonio Park	0	0	278,000	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	310,513	310,513
Total		1,793,873	541,127	481,980	3,078,729	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	3,589,889	5,924,889

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 821640 Fremont High School Swim Pool

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Implementation	Project Manager:	John Lawrence
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project was set up to meet the City's obligation under a formal agreement between the City and the Fremont Union High School District to build and operate a 50-meter pool. This pool was opened for use by the City and the School District in July 2002. FY 2003/04 budget carryover into FY 04/05 is for payment towards a heating, ventilating and air conditioning (HVAC) system (split with School District) as called for in the original conceptual design. Use of this pool provides significant improvement in adult swim opportunities for the community and benefits other age groups through new programs and reduced demand for adult use at other City pools.

Service Level

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

Issues

Issues, such as parking, shared use (with the school having priority), working with a joint use agreement, and using a contract operator continues to be a challenge for City staff. Carryover of funds is necessary to complete the project design as originally agreed to by the City and District. A new HVAC system is to be installed in the swim building (the old one did not have air conditioning).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

Project Description and Statement of Need

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

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

Service Level

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

Issues

Design work is 90% completed. However, the project is on hold pending new development plans for the Jacobsen Project located near Mathilda and El Camino.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824140 Sunnyvale Historical Museum

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

Project Description and Statement of Need

On May 14, 2002, Council approved a City contribution of \$500,000 to support the development of a History Museum at Orchard Heritage Park (RTC-02-151). The Sunnyvale Historical Society and Museum Association (SHSMA) will raise the remainder of funds for the project. On June 14, 2004, Council approved a formal agreement between the City and SHSMA which covers the specific duties and obligations of both organizations regarding the design, development, operation and maintenance of the museum (RTC-04-227). This project covers the City's share of funds committed to SHSMA. Once constructed, the museum will be operated by the SHSMA.

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

Service Level

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

Issues

Operating costs will be funded by the SHSMA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Total	500,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825180 Cover for Passenger Waiting Bench at Community Center

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff	Interdependencies: Community Development, Public Works			
Element:	6 Cultural	Goal:	6.1.E.	Fund:	525 Community Recreation
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Project Description and Statement of Need

Passengers, especially seniors need protection from the sun and rain when waiting for transportation at the Community Center. Currently, a temporary shade cover is put up and taken down each summer day senior club activities take place in the Recreation Building. A permanent shelter would reduce staff time now spent on temporary measures and provide more consistent protection for seniors and others, from the sun and rain.

Service Level

This project would improve comfort and convenience for people of all ages using the Community Center. Seniors are often forced to wait extended periods for VTA's Outreach vehicles and considering heat from the sun, this can be a safety issue for them.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	30,396	0	0	0	0	0	0	0	0	30,396	30,396
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	30,396	0	0	0	0	0	0	0	0	30,396	
Total	0	0	0	30,396	0	0	0	0	0	0	0	0	30,396	30,396
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825580 Plaza del Sol Phase II

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Staff	Interdependencies: Community Development, Finance, Public Works			
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	140 Park Dedication
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	n.a.

Project Description and Statement of Need

Due to financial limitations the original downtown plaza construction project was constructed using a phased approach as approved by Council in FY 2002/03. As a result a number of features that were part of the original plaza design were not included as part of the first phase of construction. This project provides funding for the second phase of the Plaza del Sol project.

The first phase of construction was completed in June 2004 and the Plaza was opened to the public on July 7, 2004. The design for Phase II of the project will begin in FY 2006/07 to incorporate features that had been requested by Council and the Community, but not included in the first phase of construction. These features include additional landscaping, walkways, water features, and roofing for one of the two garage ramps. The cost of the design work is estimated at \$175,000. Phase II also includes \$28,980 to build a memorial dedicated to Sunnyvale residents and employees who have given their lives in service of the City and country (12/13/05, RTC 05-373). Construction is scheduled to begin in FY 2007/08 at an estimated cost of \$2 million. Upon completion of the project, the annual operating costs required to maintain the Plaza is estimated at \$70,000.

Service Level

The completion of the second phase of Plaza del Sol will increase service levels through the addition of restroom facilities, ornamental water features, and enhanced landscapes.

Issues

Artwork for the second phase of the Plaza del Sol project was included in the original plans therefore this project is not subject to additional art in public place requirements.

Implementation of this project is contingent upon the availability of Park Dedication funds in FY 2006/07 and FY 2007/08.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	2,228,980
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	
Total	0	0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	2,228,980
Operating Costs	0	0	0	0	73,542	75,748	78,021	80,361	82,772	85,255	87,813	90,447	653,959	653,959

Project Information Sheet

Project: 825790 Park Land Acquisition

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	David Lewis
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Public Works
Element:	2 Community Development	Goal:	2.2A3	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

As the City's population increases, existing City parklands will receive increased use; new park open spaces will become more difficult to obtain as land is developed for housing and other purposes. This project will provide resources for the acquisition of new park lands and open space as these properties become available. Properties will be held until they are needed for park development in the future. The City currently owns 9 properties along Jackson Avenue adjacent to Murphy Park for future park expansion. Four more lots remain to be purchased to provide a continuous line of properties adjacent to the park. This project is funded by the Park Dedication Fund; additional funding may be needed for future acquisitions.

Service Level

Having a source of funds available for the acquisition of future park lands will serve the entire community as demands for open space increase, available open space begins to diminish, and the value of land continues to climb while population increases spur on the demand.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	1,020,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	
Total	0	0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	1,020,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826380 Construct Restroom Building at San Antonio Park

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Serra	Sub-Fund:	n.a.

Project Description and Statement of Need

This project provides for the design, construction and maintenance of a restroom building at San Antonio Park. The cost to construct the restroom is \$278,000 and the annual infrastructure and replacement cost is approximately \$3,333, which will be funded by Park Dedication monies. Additional annual operating costs associated with the restroom building estimated at \$20,511 will be funded by the General Fund starting in FY 2007/08.

San Antonio Park is a sports field adjacent to a private school (South Peninsula Hebrew Day School) with trees along the perimeter. It is frequently rented for baseball and soccer, including some adult and college soccer groups. The adjacent school does not allow the use of its restrooms by the public. In the past, portable restrooms have been placed at this park, paid for by the user groups on a spring – fall seasonal basis; in winter no restroom is located at San Antonio Park. Building a permanent restroom facility for this high use park site will allow visitors to stay longer at the park and increase rental revenues from community and regional sports groups reservations. Many larger tournaments and sports leagues would not rent Sunnyvale fields in the absence of restroom facilities.

Service Level

The addition of permanent restroom facilities would make this site more enjoyable, usable and attractive to groups that rent the sports fields, neighbors and visitors of the park.

Issues

Neighbors have expressed access use and parking/traffic concerns in the past. Additional restrooms would likely increase these concerns. Public input meetings have not been conducted with neighbors and/or stakeholders.

On June 20, 2006 Council provided direction for staff to negotiate a long-term agreement with the Hebrew Day School to allow the use of the school's restroom facility by the public. If the agreement is not in place by the end of calendar year 2006, the City will proceed with the construction of the restroom facility.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	278,000	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	310,513	310,513
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	278,000	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	310,513	
Total	0	0	278,000	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	310,513	310,513
Operating Costs	0	0	0	20,511	21,140	21,788	22,457	23,146	23,857	24,590	25,346	26,125	208,960	208,960

**Capital
Sanitary Sewer**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Sanitary Sewer															
805202	Sewer Development Costs (City Share)	0	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,089
811700	Oxidation Pond Levee Improvements	1,307,220	242,983	0	0	0	0	0	0	0	0	0	0	0	1,550,203
812750	WPCP Energy Improvements	407,477	72,181	0	0	0	0	0	0	0	0	0	0	0	479,658
824950	WPCP Laboratory Roof Replacement	132,501	20,104	0	0	0	0	0	0	0	0	0	0	0	152,605
Total		1,847,198	373,268	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	2,636,555

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 805202 Sewer Development Costs (City Share)

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

Project Description and Statement of Need

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

Service Level

no service level effect

Issues

See project 805200 and 805201 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,089
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	
Total	0	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,089
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811700 Oxidation Pond Levee Improvements

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1993-94	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	30	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project was developed to complete modifications necessary to maintain the functionality of the Water Pollution Control Plant's Biological Ponds, which are vital to process wastewater for the City of Sunnyvale. Modifications were based on a 1987 Pond study completed by EOA, Inc., and the project has incorporated a staged implementation of several improvements. Completed projects include the raising of the outer levee on Pond #1 and raising the West Main dyke on Pond #2.

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

Service Level

The project maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

See RTC # 04-341, Budget Modification #6.

Costs for 04/05 were increased to a revised budget of \$780,000.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,307,220	242,983	0	0	0	0	0	0	0	0	0	0	0	1,550,203
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	1,307,220	242,983	0	0	0	0	0	0	0	0	0	0	0	1,550,203
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812750 WPCP Energy Improvements

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1987-88	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Joanna DeSa
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project is ready for bidding. Engineering and design work have been completed. The construction will result in efficient transfer of recoverable algae float solids from the air floatation units to the anaerobic digesters. These solids will produce additional methane gas that will be available for production of power to meet all plant needs and export any excess electricity produced to the grid.

Service Level

no service level effect

Issues

See RTC# 04-341, Budget Modification #6

Additional funds were added to bring the budget for this project in FY 04-05 to \$259,600.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	407,477	72,181	0	0	0	0	0	0	0	0	0	0	0	479,658
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	407,477	72,181	0	0	0	0	0	0	0	0	0	0	0	479,658
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824950 WPCP Laboratory Roof Replacement

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The laboratory roof is past its projected 20-year life and leaks. This building houses a large amount of expensive analytical equipment and staff that require protection from the elements. The 5700-square-foot lab roof and the 1310-square-foot roof that covers the operation control panels will be replaced in this project. The construction contract for this project has been awarded.

Service Level

none

Issues

This is a high priority as the roof has leaked in the past.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	132,501	20,104	0	0	0	0	0	0	0	0	0	0	0	152,605
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	132,501	20,104	0	0	0	0	0	0	0	0	0	0	0	152,605
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Capital
Solid Waste**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Solid Waste															
801350	Contribution to SMaRT Station Equipment Replacement Fund	2,325,734	608,080	718,640	608,080	608,080	608,080	608,080	552,800	552,800	552,800	552,800	552,800	5,914,960	8,848,774
821930	SMaRT Station Curbside Processing Facility	2,184,587	50,000	0	0	0	0	0	0	0	0	0	0	0	2,234,587
824270	Condensate Collection and Pre-Treatment System	9,689	612,661	0	0	0	0	0	0	0	0	0	0	0	622,350
825120	SMaRT Station Office Addition	0	0	0	33,534	0	223,560	0	0	0	0	0	0	257,094	257,094
Total		4,520,010	1,270,741	718,640	641,614	608,080	831,640	608,080	552,800	552,800	552,800	552,800	552,800	6,172,054	11,962,805

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 801350 Contribution to SMaRT Station Equipment Replacement Fund

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

Project Description and Statement of Need

The Sunnyvale Materials Recovery and Transfer (SMaRT) Station Capital Replacement Fund (490/200) equipment replacement reserve is funded by Sunnyvale, Palo Alto, and Mountain View, at 55.25%, 21.27% and 23.45% of the total costs, respectively. This project reflects Sunnyvale's contribution to Fund 490/200. A related project, 811250, SMaRT Station Equipment Replacement, will then be funded in total out of 490/200. The replacement schedule, costs, and contribution amounts are updated annually to reflect anticipated expenses, based on the City's experience since the SMaRT Station opened in 1993.

Costs have increased due to major equipment replacement needs. Equipment is showing excessive wear and fatigue, resulting in more frequent facility downtime for maintenance and replacement of worn components. In some cases, proprietary equipment items require expensive upgrades; or repair parts are not available. Efficiencies provided by updated equipment will allow a staff reduction of 6 sorters. This will save \$146,000 per year in Fund 490-100 operating costs, beginning in January 2008. Sunnyvale's share of this cost reduction is reflected in this project.

Service Level

no service level effect

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	2,325,734	608,080	718,640	608,080	608,080	608,080	608,080	552,800	552,800	552,800	552,800	552,800	5,914,960	8,848,774
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	718,640	608,080	608,080	608,080	608,080	552,800	552,800	552,800	552,800	552,800	5,914,960	
Total	2,325,734	608,080	718,640	608,080	608,080	608,080	608,080	552,800	552,800	552,800	552,800	552,800	5,914,960	8,848,774
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821930 SMaRT Station Curbside Processing Facility

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Richard Gurney
Planned Completion Year:	2004-05	% Complete:	90	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2A	Fund:	490 SMaRT Station
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 SMaRT Station Equipment Replacement

Project Description and Statement of Need

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

Service Level

no service level effect

Issues

Project is 90% complete. The remaining tasks will improve material flow, protect equipment and building from damage, and provide better separation of materials received.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	2,184,587	50,000	0	0	0	0	0	0	0	0	0	0	0	2,234,587
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	2,184,587	50,000	0	0	0	0	0	0	0	0	0	0	0	2,234,587
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824270 Condensate Collection and Pre-Treatment System

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	20	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

As mandated by the Bay Area Air Quality Management District (BAAQMD) Reg 8, Rule 34 (Rule 8-34), Sunnyvale maintains a landfill gas (LFG) collection system. The collected LFG provides fuel for the Sunnyvale Water Pollution Control Plant (WPCP) Power Generation Facility (PGF). In collecting LFG, liquid condensate is formed, which must be removed from the LFG piping. Condensate blockage reduces gas flow affecting gas quality and quantity, impacting the ability of the PGF to supply electricity to the WPCP and the grid. If fuel-flow is compromised, problems with the operation of the extraction system and flare could occur, possibly resulting in noncompliant LFG emissions and potentially resulting in BAAQMD issuance of Notices of Violation.

The gas collection system provides drainage of condensate to 12 condensate traps around the perimeter of the landfill. Traps are currently emptied at least weekly by vacuum truck. Due to occasional occurrences of contaminants in excess of local wastewater discharge limits, contents are hauled offsite to South Bay System Authority (SBSA) for disposal. Transportation and disposal increases the City's liability in the event of problems en-route or if issues arise related to SBSA's operations.

This project will fund the construction of an automated Condensate Collection and Return System and Pre-Treatment System, minimizing gas flow problems and eliminating costs and risks associated with its off-site disposal. Cost savings include 1) discontinuance of vacuum truck collection of condensate, 2) discontinuance of off-site disposal, 3) improved reliability of gas delivery to the PGF which is likely to reduce electricity purchases, and 4) avoidance of possible fines related to noncompliance. This project combines 805350 Landfill Gas Collection System II & 813950 Condensate/Leachate Collection System. Operating savings were moved to Program 342 - Solid Waste Management for FY 2005/2006.

Service Level

No effect on service levels.

Issues

Design plans (90% completion) for the Condensate Pre-Treatment System/Condensate Collection and Return System are scheduled to be received in November 2004. The bid process is anticipated to be completed, and construction begun, by the end of the FY 2004/2005 rainy season.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	9,689	612,661	0	0	0	0	0	0	0	0	0	0	0	622,350
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	0
Total	9,689	612,661	0	0	0	0	0	0	0	0	0	0	0	622,350
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825120 SMaRT Station Office Addition

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Richard Gurney
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	3 Environmental Management	Goal:	3.2B	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

The currently available space at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station is inadequate in size and suitability to accommodate either the number of City staff located there or the volume and nature of work conducted. The goal of this project is to provide work space that is consistent with City standards and that supports the wide variety of tasks of the Solid Waste Division's Recycling Program. This project will add 648 square feet to the SMaRT station administrative building. The enclosed 10 x 12 ft. addition will address an immediate need to reduce noise and distractions, provide space for general storage and office equipment and appropriate workspace for staff. The space will also provide the supervisor with acoustical privacy needed to perform the job and privacy for meetings with staff and contractors. The addition will bring existing staff workspace up to City standards and allow for additional equipment, a work table, and storage for files and binders/books necessary to the Recycling Program.

Service Level

This project will bring the working space up to City standards for office space.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	33,534	0	223,560	0	0	0	0	0	0	257,094	257,094
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	33,534	0	223,560	0	0	0	0	0	0	257,094	
Total	0	0	0	33,534	0	223,560	0	0	0	0	0	0	257,094	257,094
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Capital
Storm Drain**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Storm Drain															
804652	Storm Drain Development Costs (City Share)	0	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	334,592
Total		0	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	334,592

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 804652 Storm Drain Development Costs (City Share)

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

Project Description and Statement of Need

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

Service Level

no service level effect

Issues

See project 804650 and 804651 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	334,592
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	
Total	0	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	334,592
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Streets and Traffic Signals**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Street & Traffic Signals															
802150	Utility Undergrounding Cost Sharing	804,562	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,402,048
802500	City Share of Development Costs - Streets	185,130	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	424,125
816000	Future Traffic Signal Construction/Modification	0	0	365,000	0	379,746	0	395,088	0	411,049	0	427,656	0	1,978,539	1,978,539
816050	Repairs of Bridges	123,232	15,378	0	0	0	0	0	0	0	0	0	0	0	138,610
820690	Java Drive Sidewalks	375,519	43,739	62,148	0	0	0	0	0	0	0	0	0	62,148	481,406
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
821560	Sunnyvale Bicycle Network	359,931	15,349	0	0	0	0	0	0	0	0	0	0	0	375,280
821570	Calabazas Creek Trail Project	156,359	803,911	0	0	0	0	0	0	0	0	0	0	0	960,270
821571	Calabazas Creek Trail - Phase II Project	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
821620	Sidewalk Improvements Near Tasman Light Rail Transit	482,329	83,171	0	0	0	0	0	0	0	0	0	0	0	565,500
821630	Wolfe Road Traffic Signal Interconnect	166,590	21,410	0	0	0	0	0	0	0	0	0	0	0	188,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
821870	Borregas Avenue Bicycle Corridor	317,170	6,169,830	0	0	0	0	0	0	0	0	0	0	0	6,487,000
822220	Canary Drive Traffic Calming	65,472	5,000	0	0	0	0	0	0	0	0	0	0	0	70,472
823681	Mary Avenue Route 280 Bicycle Footbridge	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	46,428	123,572	0	0	0	0	0	0	0	0	0	0	0	170,000
824061	Pedestrian Lighted Crosswalk	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200
824910	Frances Street Transit Corridor Improvements	40,577	1,261,034	0	0	0	0	0	0	0	0	0	0	0	1,301,611
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	14,531	160,119	0	0	0	0	0	0	0	0	0	0	0	174,650
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	0	394,900	0	0	0	0	0	0	0	0	0	0	0	394,900
825130	Radar Speed Signs for School Areas	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
825210	Transportation Strategic Program	0	0	0	0	0	0	480,125	590,153	660,171	788,827	766,285	653,598	3,939,159	3,939,159
825510	Roadway Rehabilitation on Various Streets (Grant)	0	167,745	1,157,645	0	0	0	0	0	0	0	0	0	1,157,645	1,325,390
825540	Transportation Grant Matching Funds	0	239,600	90,400	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,732,103	1,971,703
825590	Downtown Wayfinding System	0	50,000	250,000	0	0	0	0	0	0	0	0	0	250,000	300,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825630	Mary Ave. Extension Engineering/Environmental Analysis	0	550,000	0	0	0	0	0	0	0	0	0	0	0	550,000
825720	Directional Signs to Downtown	0	0	0	100,000	0	0	0	0	0	0	0	0	100,000	100,000
826020	Mary Avenue Reconstruction from Homestead Road to The Dalles	0	263,969	0	0	0	0	0	0	0	0	0	0	0	263,969
826050	Blair Avenue Neighborhood Traffic Calming	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
826060	SV-Saratoga/Mathilda Ave. Adaptive Traffic Signal Project	0	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Total		3,193,650	13,324,107	1,995,193	339,700	624,240	249,383	1,129,585	849,612	1,335,868	1,058,768	1,469,281	934,445	9,986,075	26,503,832

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 802150 Utility Undergrounding Cost Sharing

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5B	Fund:	35 City General Fund
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Municipal Code 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. This project is intended to provide funding for the City's portion of undergrounding overhead utilities work. Developers are reimbursed by the City for doing this work in conjunction with their undergrounding work.

Staff is currently studying the undergrounding requirements in the City. The budget of \$50,000 per year is a conservative estimate and may change pending completion of the study and Council direction.

Service Level

This project provides for the City required match of undergrounding costs for private development projects.

Issues

The Municipal Code will need to be reviewed and potentially amended to change the City's obligation under some circumstances.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	804,562	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,402,048
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	
Total	804,562	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,402,048
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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.2	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project provides for the City-required match of public improvement development costs for private development projects. The Municipal Code requires that developments provide public improvements. The City is sometimes 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.

Service Level

This project provides the City's share of public improvement costs for development projects.

Issues

The Municipal Code will need to be reviewed and potentially amended to change the City's obligation under these circumstances.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	185,130	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	424,125
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	
Total	185,130	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	424,125
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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	950 Traffic Mitigation Projects

Project Description and Statement of Need

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

The project cost estimates are based on the City's most recent project experience. 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 2005/06 to FY 2012/13. The funding source will be switched to Gas Tax funds from FY 2014/15 to FY 2024/25, after the Cumulative Traffic Mitigation Fee revenues are depleted.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	365,000	0	379,746	0	395,088	0	411,049	0	427,656	0	1,978,539	1,978,539
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	427,656	0	427,656	
Fund Reserves		0	365,000	0	379,746	0	395,088	0	411,049	0	0	0	1,550,883	
Total	0	0	365,000	0	379,746	0	395,088	0	411,049	0	427,656	0	1,978,539	1,978,539
Operating Costs	0	0	5,000	5,100	10,506	10,821	16,719	17,220	23,649	24,359	31,362	32,303	177,039	177,039

Project Information Sheet

Project: 816050 Repairs of Bridges

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

Project Description and Statement of Need

There are approximately 90 bridges and box culverts in the City of Sunnyvale. Caltrans inspects the bridges and culverts every two years and submits a report to the City with recommendations for repairs. This project provides funds for such repairs which will need to be performed by a qualified contractor.

Service Level

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

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	123,232	15,378	0	0	0	0	0	0	0	0	0	0	0	138,610
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	123,232	15,378	0	0	0	0	0	0	0	0	0	0	0	138,610
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820690 Java Drive Sidewalks

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	50	Project Coordinator:	Jack Witthaus
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1B	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Project Description and Statement of Need

The Valley Transportation Authority (VTA) has identified areas near the Tasman light rail corridor stations that are lacking sidewalks. Sidewalks are essential for safe and convenient access to light rail. The VTA has requested that the City construct the sidewalks and will provide funding for this purpose. The City has completed a first phase of the project and will complete a second phase by 2005/06.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	375,519	43,739	62,148	0	0	0	0	0	0	0	0	0	62,148	481,406
Revenues														
Total	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
Transfers-In														
TDA Article 3 Fund		0	62,148	0	0	0	0	0	0	0	0	0	62,148	
Capital Project Fund--Traffic Mitigation		0	0	0	0	0	0	0	0	0	0	0	0	
Total	225,519	43,739	62,148	0	0	0	0	0	0	0	0	0	62,148	331,406
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

Project Description and Statement of Need

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

Service Level

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

Issues

The final project scope and cost may vary pending the outcome of the downtown redevelopment.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
Revenues														
Contribution From Developer		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	948,000	0	0	0	0	0	0	0	0	0	0	0	948,000
Transfers-In														
Gas Tax Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	802,000	0	0	0	0	0	0	0	0	0	0	0	802,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821560 Sunnyvale Bicycle Network

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

The Sunnyvale Bicycle Network Improvement Project provided bike lanes to facilitate bicycling on several City streets, including Kifer Road, Oakmead Parkway, Stewart Drive, Commercial/Deguine Streets, Sunnyvale-Saratoga Road, Lakeside Drive, Fair Oaks Avenue, Crossman Avenue, Knickerbocker Drive, Hollenbeck Avenue, and Santa Trinita Avenue.

Service Level

Project complete.

Issues

This project is nearing completion. The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	359,931	15,349	0	0	0	0	0	0	0	0	0	0	0	375,280
Revenues														
St Congestion Mitigation & Air Quality		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	298,359	21,391	0	0	0	0	0	0	0	0	0	0	0	319,750
Transfers-In														
Total	55,530	0	0	0	0	0	0	0	0	0	0	0	0	55,530
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821570 Calabazas Creek Trail Project

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	95	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1B	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

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

Service Level

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

Issues

Coordination with the City of Santa Clara, Santa Clara Valley Water District (SCVWD), and Federal grant management may require significant staff resources. The current bidding climate and volatile steel and concrete prices may increase the total project cost.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	156,359	803,911	0	0	0	0	0	0	0	0	0	0	0	960,270
Revenues														
ISTEA Grants		0	0	0	0	0	0	0	0	0	0	0	0	
Total	120,274	309,726	0	0	0	0	0	0	0	0	0	0	0	430,000
Transfers-In														
TDA Article 3 Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Total	71,483	458,787	0	0	0	0	0	0	0	0	0	0	0	530,270
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821571 Calabazas Creek Trail - Phase II Project

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

The Trails and Open Space Grant Program funds will be used for Phase II of the Calabazas Creek Trail project. This project provides for the construction of a low water crossing under either Tasman Drive or Highway 237. This connection 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. This phase of the trail project is anticipated to be complete in 2007.

Service Level

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.

Issues

The Sunnyvale Bicycle and Pedestrian Advisory Committee (BPAC) reviewed and concurred with the Calabazas Creek Trail Project application for the SCVWD Trails and Open Space Grant Program at its May 15, 2003 meeting.

Coordination with the City of Santa Clara, Santa Clara Valley Water District (SCVWD), and Federal grant management may require significant staff resources. The current bidding climate and volatile steel and concrete prices may increase the total project cost.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Other Agencies-Reimbursement		0	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
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821620 Sidewalk Improvements Near Tasman Light Rail Transit

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	95	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

Service Level

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

Issues

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	482,329	83,171	0	0	0	0	0	0	0	0	0	0	0	565,500
Revenues														
St Congestion Mitigation & Air Quality		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	498,740	66,760	0	0	0	0	0	0	0	0	0	0	0	565,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821630 Wolfe Road Traffic Signal Interconnect

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Raynor	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

Service Level

This project interconnected six traffic signals on Wolfe Road in the vicinity of El Camino Real and improved traffic signal efficiency.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	166,590	21,410	0	0	0	0	0	0	0	0	0	0	0	188,000
Revenues														
ISTEA Grants		0	0	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	0	0
Total	163,935	24,065	0	0	0	0	0	0	0	0	0	0	0	188,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821870 Borregas Avenue Bicycle Corridor

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

Project Description and Statement of Need

This project involves the design and construction of the Borregas Avenue Bicycle Corridor as directed by Council on November 17, 1998 (RTC 98-426). This includes new bike/pedestrian bridges over US-101 and SR-237. The construction of over-crossings will eliminate approximately two miles of detours which currently exist for bicyclists and pedestrians who wish to cross over the freeways. The project will also improve access to the Bay Trail, other recreational facilities in Baylands Park and the Valley Transportation Authority (VTA) Light Rail. Total project cost is currently estimated at \$6,487,000, funded by \$4,776,202 in various VTA grants, \$413,798 in TDA funds, and \$1,297,000 in Traffic Mitigation funds. \$805,000 of the Traffic Mitigation funds were transferred into this project in FY 2001/2002; the remaining \$492,000 is included in the FY 2005/2006 transfer budget.

Service Level

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.

Issues

The project engineering needs to be completed by June 2006 to meet funding deadlines. The project could require additional funding because material costs, such as concrete and steel, have experienced very volatile price fluctuations due to increasing demand. If the project costs are raised, grant funding will be sought to cover the increase. However, it is likely that an additional local match will be required.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	317,170	6,169,830	0	0	0	0	0	0	0	0	0	0	0	6,487,000
Revenues														
Trans Fund for Clean Air-TFCA VTA		359,749	0	0	0	0	0	0	0	0	0	0	0	
Total	1,021,453	4,559,749	0	0	0	0	0	0	0	0	0	0	0	5,581,202
Transfers-In														
TDA Article 3 Fund		0	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	0	
Total	0	905,798	0	0	0	0	0	0	0	0	0	0	0	905,798
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822220 Canary Drive Traffic Calming

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

Project Description and Statement of Need

A traffic calming study was conducted for this neighborhood at the request of neighborhood residents. Existing volumes and traffic speeds qualified this street for neighborhood traffic calming as indicated in the City's Traffic Calming Policy. This project will provide the funds necessary for the construction of speed tables, speed humps, a traffic circle, median entry/exit island, or mid-block slow points.

Service Level

No service level effect.

Issues

This project provides for the installation of traffic calming measures on Canary Drive to address the concerns of the adjacent neighborhood over speeding and cut-through traffic. Staff is currently surveying the neighborhood for possible enhancements to the Stage 2 Traffic Calming measures as directed by Council (RTC 04-060, 3/2/04). There is the possibility of installation of an additional speed hump.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	65,472	5,000	0	0	0	0	0	0	0	0	0	0	0	70,472
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	0
Total	65,472	5,000	0	0	0	0	0	0	0	0	0	0	0	70,472
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823681 Mary Avenue Route 280 Bicycle Footbridge

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	10	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1.8.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Serra	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

Sunnyvale's contribution of \$110,000 is funded by \$55,820 of Measure B monies and \$54,180 of Transportation Development Act funds (TDA). The City of Cupertino will be receiving the TDA funds directly from the Metropolitan Transportation Commission (MTC). Per the cost sharing agreement, the City of Cupertino must follow the reimbursement policies of the MTC. These policies require expenditure within three years of allocation of funds. Should Cupertino fail to comply with the MTC policies and expend the TDA funds, Sunnyvale would potentially be able to request re-allocation of these funds to another Sunnyvale project.

Service Level

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

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
TDA Article 3 Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Total	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	80	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	n.a.

Project Description and Statement of Need

This project provides an east/west commute route for cyclists on an arterial roadway. This is consistent with the City's goal to provide efficient commute routes for cyclists on arterial and collector roadways in order to increase the modal share of bicycle commuters in the City. It will provide connectivity to existing bicycle routes on Wolfe Road and on Reed Ave., and is consistent with the Citywide Arterial and Collector Street Bike Opportunities priority of the Sunnyvale Bicycle Transportation Plan. The project enables residents and workers in the City of Sunnyvale to use a range of travel modes, including transit, walking and biking to access jobs, shopping, recreation, education, and other daily needs. Funds in the amount of \$150,000 are available from the Santa Clara County Transportation Enhancements Program for this project.

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	46,428	123,572	0	0	0	0	0	0	0	0	0	0	0	170,000
Revenues														
ISTEA Grants		0	0	0	0	0	0	0	0	0	0	0	0	
Total	35,412	114,588	0	0	0	0	0	0	0	0	0	0	0	150,000
Transfers-In														
Total	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824061 Pedestrian Lighted Crosswalk

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

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

Service Level

Installation of the pedestrian lighted crosswalk will improve pedestrian safety.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200
Revenues														
Trans Fund for Clean Air-TFCA BAAQMD		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	58,100	0	0	0	0	0	0	0	0	0	0	0	58,100
Transfers-In														
Total	0	83,100	0	0	0	0	0	0	0	0	0	0	0	83,100
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824910 Frances Street Transit Corridor Improvements

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

Project Description and Statement of Need

The Frances Street Transit Corridor Project was developed in response to community input gathered through the development of the Sunnyvale Downtown Urban Design Plan and the Sunnyvale Downtown Plaza project. The project includes the installation of transit enhancement improvements at the Sunnyvale Transit Center located on Frances Street between Capella Way/Town and Country Way and Evelyn Avenue. This project will create a pedestrian-scale transit corridor that connects pedestrians and transit riders from seven 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 total budget for the Frances Street Transit Corridor Improvements project is \$758,700, funded by \$429,000 TFCA grant, \$178,000 Federal Transit Authority grant, and City matching funds of \$151,700. The City's portion of the matching funds is available in the Regional Mitigation Reserve of the Capital Projects Fund/Traffic Mitigation Sub-Fund. This project will be undertaken in partnership with the Santa Clara VTA.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	40,577	1,261,034	0	0	0	0	0	0	0	0	0	0	0	1,301,611
Revenues														
Trans Fund for Clean Air-TFCA BAAQMD		429,000	0	0	0	0	0	0	0	0	0	0	0	0
Total	458,609	843,002	0	0	0	0	0	0	0	0	0	0	0	1,301,611
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	0	0

Project Information Sheet

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

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

Project Description and Statement of Need

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

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	14,531	160,119	0	0	0	0	0	0	0	0	0	0	0	174,650
Revenues														
ISTEA Grants		100,133	0	0	0	0	0	0	0	0	0	0	0	
Trans Fund for Clean Air-TFCA		0	0	0	0	0	0	0	0	0	0	0	0	
Trans Fund for Clean Air-TFCA BAAQMD		27,369	0	0	0	0	0	0	0	0	0	0	0	
Total	14,531	127,502	0	0	0	0	0	0	0	0	0	0	0	142,033
Transfers-In														
Gas Tax Fund		32,616	0	0	0	0	0	0	0	0	0	0	0	
Total	0	32,617	0	0	0	0	0	0	0	0	0	0	0	32,617
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	0	Project Coordinator:	Dieckmann Cogill
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	c.3.5.4	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project is for the construction of a class 2 bicycle lane on Evelyn Avenue from Sunnyvale Avenue to Reed Avenue. It will connect to a bicycle lane project underway for the Evelyn Avenue from Bernardo to Sunnyvale Avenue. It will also link Sunnyvale residents to the Sunnyvale Downtown as well as the Sunnyvale Multimodal Station.

This project is funded by \$323,100 in Bicycle Transportation Account grant, \$35,900 in Gas Tax funds, and \$35,900 in Transportation Fund for Clean Air (TFCA) Grant monies.

Service Level

This project will increase the service level for bicyclists living and working in Sunnyvale.

Issues

This project will require the reconfiguration of roadway geometry on Evelyn Avenue. This could include the removal of on-street parking.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	394,900	0	0	0	0	0	0	0	0	0	0	0	394,900
Revenues														
State Bicycle Transportation Account		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	359,000	0	0	0	0	0	0	0	0	0	0	0	359,000
Transfers-In														
Gas Tax Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	35,900	0	0	0	0	0	0	0	0	0	0	0	35,900
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825130 Radar Speed Signs for School Areas

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	1.N1.5, 1.C3.5	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

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

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

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

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand 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	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: 825210 Transportation Strategic Program

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1D	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	960 Transportation Impact Fees

Project Description and Statement of Need

The Transportation Strategic Program ("Program") was approved by Council on November 11, 2003 (RTC 03-385). The Program supports the City's land development potential as envisioned by the Land Use and Transportation Element of the General Plan. It includes the following projects: (1) Mary/El Camino south bound (SB) right turn:\$500,000; (2) Mary/Fremont east bound (EB)left turn: \$800,000; (3) Mary/Evelyn SB right turn: \$500,000; (4) Sunnyvale/Saratoga/Remington north bound (NB) and west bound (WB) right turns: \$1,000,000; (5) Fair Oaks/Arques SB right turn: \$500,000; (6) Wolfe/Kifer right turns for all approaches, EB WB left turn: \$1,000,000; (7) Wolfe/Reed WB right turn: \$500,000; (8) Bikeways on Java, Mary, and Wolfe: \$1,050,000; (9) Sidewalks in industrial areas: \$6,000,000; (10)Expressway intersections at Lawrence/Lochinvar turn restriction: \$34,000; (11)Lawrence (Kifer, Arques, Reed) Grade Separation: \$34,000,000 (leveraged by \$76M in Valley Transportation Authority grant funding); and, (12)Mathilda/237 Mary Avenue Extension or other corridor improvement: \$50,000,000.

These cost estimates are based on conceptual engineering studies. The total cost for all the improvements is \$95,884,000, funded by transportation impact fee revenues and outside grant revenues. This project is intended to be a long term planning tool for the next 20+ year horizon. The revenue projections are based on the current development plans, which are subject to fluctuations due to changing market conditions. Implementation of the specific transportation projects are expected to begin in FY 2010/2011. Individual components of this project will be constructed when sufficient transportation impact fee revenues and outside grants are available to meet the Council directed service levels for traffic operations.

Service Level

This Program mitigates the land development anticipated in the Land Use Element of the General Plan, and therefore streamlines the development process in the City. Additional operating costs for new traffic signals will be incurred subsequent to the construction of the Lawrence grade separations and the Mary Corridor project.

Issues

Implementation of the Transportation Strategic Program is subject to funding restrictions of the transportation grants and traffic impact fee revenues.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	480,125	590,153	660,171	788,827	766,285	653,598	3,939,159	3,939,159
Revenues														
Transportation Impact Fee North		0	304,283	295,589	228,633	145,852	189,213	232,575	260,168	310,871	301,987	257,578	2,526,749	
Transportation Impact Fee South		0	467,828	454,461	351,518	224,244	290,911	357,578	400,003	477,956	464,298	396,020	3,884,817	
Total	0	372,921	772,111	750,051	580,151	370,096	480,125	590,153	660,171	788,827	766,285	653,598	6,411,568	6,784,489
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

Project Information Sheet

Project: 825510 Roadway Rehabilitation on Various Streets (Grant)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

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

Service Level

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.

Issues

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	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	167,745	1,157,645	0	0	0	0	0	0	0	0	0	1,157,645	1,325,390
Revenues														
ISTEA Grants		0	1,035,183	0	0	0	0	0	0	0	0	0	1,035,183	
Total	0	150,000	1,035,183	0	0	0	0	0	0	0	0	0	1,035,183	1,185,183
Transfers-In														
Gas Tax Fund		0	122,462	0	0	0	0	0	0	0	0	0	122,462	
Total	0	17,745	122,462	0	0	0	0	0	0	0	0	0	122,462	140,207
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825540 Transportation Grant Matching Funds

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1A	Fund:	385 Capital Projects
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

Each year, the City realizes revenue opportunities from various transportation grants. The provision of local matching funds, typically at the 20% level, is often a requirement of grant acceptance. In the past few years, the City has averaged about \$825,000 annually in leveraged outside revenues and provided \$165,000 as matching funds for transportation projects. This project provides annual funding to meet the local match requirements as transportation grants are awarded. Any unused funds in any given year should be carried over to subsequent years to meet larger project requirements. This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2005/06 to FY 2013/14. The funding source will be switched to Gas Tax funds from FY 2014/15 to FY 2024/25, after the Cumulative Traffic Mitigation Fee revenues are depleted.

Projects are selected for grant applications based on grant eligibility and a review of the current funded Capital Improvement Program, followed by a review of planned but unfunded projects and solicitation of Committee/Commission or public input. As grant funding is secured for specific projects, they will be brought to the Council for consideration and appropriation. The unfunded projects are as follows: Downtown Specific Plan Transportation Improvements; Bicycle Capital Improvement; SCVWD Moffett Park Trails; Tasman/Fair Oaks Area Ped and Bike Plan; Clean Air Education; VTP 2030 Local Streets and County Roads Projects; Countywide Integration of Traffic Management Center; CCTV Camera Deployment for Traffic Management; Expansion of Adaptive Traffic Signal System; and ITS Traffic Signal Controller Upgrade. Per Council direction on Nov 22, 2005 (RTC 05-332/Bmod 12), \$74,600 of the funds budgeted in FY 2006/07 have been moved up to FY 2005/06 to fund the Sunnyvale-Saratoga Road/Mathilda Ave. Adaptive Traffic Signal Project.

Service Level

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

Issues

In any given year, the matching requirements may exceed the proposed budget. Additional appropriation may be required, and the project proposals may be brought to the City Council for further funding consideration.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	239,600	90,400	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,732,103	1,971,703
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	193,324	197,190	390,514	
Capital Project Fund--Traffic Mitigation		0	90,400	168,300	171,666	175,099	178,601	182,173	185,817	189,533	0	0	1,341,589	
Total	0	239,600	90,400	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,732,103	1,971,703
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825590 Downtown Wayfinding System

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff	Interdependencies: Community Development, Finance			
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project will develop a unified and clear signage program that directs the public within the downtown area as it is revitalized and evolves with new development and more uses. A coordinated signage program will improve the aesthetic and promote economic viability of the downtown.

The City Council took action on February 1, 2005 to fund this project with project 823490 Downtown Public Improvements (RTC 05-017).

Service Level

Improve public navigation within the downtown.

Issues

Designing a program for implementation prior to the completion of the mall redevelopment project may be an issue as the program requirements may change pending the final outcomes of the mall project. The signs may need to be replaced sometime in the future due to wear and tear, graffiti, and damages.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	50,000	250,000	0	0	0	0	0	0	0	0	0	250,000	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - Capital Projects		0	250,000	0	0	0	0	0	0	0	0	0	250,000	
Total	0	50,000	250,000	0	0	0	0	0	0	0	0	0	250,000	300,000
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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	5	Project Coordinator:	Dieckmann Cogill
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	950 Traffic Mitigation Projects

Project Description and Statement of Need

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

Service Level

This project provides planning to meet future transportation needs.

Issues

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. NEPA/CEQA clearance and completion of Caltrans project study report requirements will facilitate outside funding for a project or projects.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	550,000	0	0	0	0	0	0	0	0	0	0	0	550,000
Revenues														
Traffic Mitigation Fees Regional		346,604	0	0	0	0	0	0	0	0	0	0	0	
Traffic Mitigation Fees														
Total	0	346,604	0	0	0	0	0	0	0	0	0	0	0	346,604
Transfers-In														
Total	0	203,396	0	0	0	0	0	0	0	0	0	0	0	203,396
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825720 Directional Signs to Downtown

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff	Interdependencies: Community Development, Finance			
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This program will provide directional signs to the downtown that is consistent with the designs used for the Downtown Wayfinding System (which provides directional signs within the downtown). The success of the revitalization of the downtown is dependent on the public knowing that there is a unique place to live, work, shop and dine. Directional signs along major roadways such as Sunnyvale-Saratoga Road, Mathilda Avenue and El Camino Real are logical locations to direct the public to the downtown area with distinctive signs.

The City Council took action on February 1, 2005 to fund this project with project 823490 Downtown Public Improvements (RTC 05-017).

Service Level

Improve public navigation to the downtown.

Issues

Designing a program for implementation prior to the completion of the mall redevelopment project may be an issue as the program requirements may change pending the final outcomes of the mall project. The signs may need to be replaced sometime in the future due to wear and tear, graffiti, and damages.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	100,000	0	0	0	0	0	0	0	0	100,000	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - Capital Projects		0	0	100,000	0	0	0	0	0	0	0	0	100,000	
Total	0	0	0	100,000	0	0	0	0	0	0	0	0	100,000	100,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826020 Mary Avenue Reconstruction from Homestead Road to The Dalles

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

An allocation of Federal Surface Transportation Program funds has been made to the Bay Area and subsequently Santa Clara County for the FY 2005/2006 budget year. These funds are for rehabilitation of major local roadways that are part of the Metropolitan Transportation System (MTS) and have fallen below a certain pavement condition as measured by the Metropolitan Transportation Commission Pavement Management System (MTC PMS). Agencies with no MTS needs can apply the funds for rehabilitation of other major, federally eligible roadways in their jurisdiction. Through a task force process of city, county and Santa Clara Valley Transportation Authority (VTA) staffs, pavement rehabilitation needs throughout Santa Clara County were considered and a needs-based allocation made to each Santa Clara County jurisdiction. Sunnyvale's allocation is \$493,620.

Total estimated cost of the project is \$1,148,122. This will be funded by the VTA grant allocation of \$493,620 and matching funds from project 825540 Transportation Grant Matching Funds and Maintenance of Effort funds in Program 116 Pavement Operations in the total amount of \$654,502 (\$263,969 of this will be from the FY 2004/2005 operating carryover from the Pavement Program).

This grant will be administered through existing Public Works operating budgets. There will be no increased costs subsequent to completion of the project and termination of the grant.

Service Level

none

Issues

On July 12, 2005, Council authorized staff to apply for the Federal Surface Transportation Program Funds for Local Streets and Roads Rehabilitation Projects for the Mary Avenue Reconstruction Project (See RTC 05-201). Staff will return to Council and request a budget modification once the grant is secured from the VTA to appropriate the grant funds and the matching funds from project 825540 Transportation Grant Matching Funds.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	263,969	0	0	0	0	0	0	0	0	0	0	0	263,969
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		16,921	0	0	0	0	0	0	0	0	0	0	0	
Gas Tax Fund		225,086	0	0	0	0	0	0	0	0	0	0	0	
Infra Fund - General Assets		21,962	0	0	0	0	0	0	0	0	0	0	0	
Total	0	263,969	0	0	0	0	0	0	0	0	0	0	0	263,969
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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Implementation	Project Manager:	Jack Witthaus
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	N1.5.2	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	De Anza	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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.

Service Level

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

Issues

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 be programmed at that time as well.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Revenues														
Trans Fund for Clean Air-TFCA		90,000	0	0	0	0	0	0	0	0	0	0	0	
VTA														
Total	0	90,000	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: 826060 SV-Saratoga/Mathilda Ave. Adaptive Traffic Signal Project

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Implementation	Project Manager:	Jack Witthaus
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	A	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project will provide radio spread spectrum communications, centralized traffic control, and adaptive traffic signal control for Sunnyvale-Saratoga Road. It will consist of six traffic signals, from Tennis Center Lane to Alberta Avenue. The project will also connect traffic signals along Sunnyvale-Saratoga Road to the adaptive traffic signal system on Mathilda Avenue.

Service Level

The project will reduce delay on Sunnyvale-Saratoga Road as well as all of the connected side streets by allowing flexible, adaptive traffic signal timing that is adaptive to actual traffic demands.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Revenues														
Trans Fund for Clean Air-TFCA VTA		315,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	315,000	0	0	0	0	0	0	0	0	0	0	0	315,000
Transfers-In														
Cap Proj Fund-Gas Tax Funded		135,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	135,000	0	0	0	0	0	0	0	0	0	0	0	135,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Water**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Water															
806252	Water Main Development Costs (City Share)	0	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	238,995
806350	Water Meters for New Developments	832,813	59,800	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,547,406
806400	Doublecheck Valves & Backflow Devices for New Developments	318,285	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	915,771
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824840	Installation of Climb Resistant Fencing at Reservoir Sites	1,121	200,879	0	0	0	0	0	0	0	0	0	0	0	202,000
825270	Well House Generator - Ortega Well	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		1,152,219	370,679	129,800	132,396	135,044	137,744	140,500	143,310	146,176	149,099	152,081	155,124	1,421,274	2,944,172

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 806252 Water Main Development Costs (City Share)

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

Project Description and Statement of Need

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

Service Level

No service level effect

Issues

See project 806250 and 806251 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	238,995
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	
Total	0	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	238,995
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806350 Water Meters for New Developments

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

Project Description and Statement of Need

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

Service Level

No service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	832,813	59,800	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,547,406
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	
Total	832,813	59,800	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,547,406
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806400 Doublecheck Valves & Backflow Devices for New Developments

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

Project Description and Statement of Need

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

Service Level

No service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	318,285	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	915,771
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	
Total	318,285	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	915,771
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824830 Perimeter Fencing Around Wells (Vulnerability Assessment)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	10	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project involves the installation of chain link fences with pinch-point wires around four wells (Raynor, Ortega, Serra, and Westmoor), including landscaping and irrigation.

The Vulnerability Assessment (VA) study recommended installing the fences to secure Raynor, Ortega, and Westmoor wells, which have no fences. It also recommended repairing the existing fence around the Serra well and installing non-climb links. The Department of Health Services (DHS) has also highly recommended that the City install these fences.

Service Level

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

Issues

Grant funding for this project will be pursued from Homeland Security (Prop 50) grants.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824840 Installation of Climb Resistant Fencing at Reservoir Sites

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff	Interdependencies: Community Development, Parks and Recreation			
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

Following the events of September 11, 2001, the United States Environmental Protection Agency (USEPA) received a supplemental appropriation from Congress to improve the safety and security of the nation's water supply. A grant program was established to assist local water utilities in responding to the threat of terrorist attacks and to improve the security of water utility infrastructure and operations. Priority activities included: 1. Developing a Water System Vulnerability Assessment (VA), which was given the highest priority under the grant program, since it is the first step in understanding how and where a water utility can be damaged by a terrorist attack; 2. Developing an Emergency Operations Plan to deal with the threats identified in the Vulnerability Assessment; and 3. Planning and designing projects to enhance the water utility's system security. With grant monies, the City of Sunnyvale contracted with a security and vulnerability assessment team to provide a vulnerability assessment. The assessment recommended the installation of fencing around vulnerable water system components as one of the least costly, most effective ways to protect the water system.

This project provides for the installation of climb-resistant fencing at all reservoir sites and the replacement of damaged cyclone fencing and gates, as needed. Landscaping around the fences may also be desired by residents to reduce the impact on neighborhoods. This solution requires removal of all existing fencing and installation of landscaping, which increases the cost of the project.

Service Level

This is a need identified by the Vulnerability Assessment study. The climb-resistant fencing will provide higher security around City reservoirs.

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,121	200,879	0	0	0	0	0	0	0	0	0	0	0	202,000
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	0	
Total	1,121	200,879	0	0	0	0	0	0	0	0	0	0	0	202,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825270 Well House Generator - Ortega Well

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Board/Commission	Interdependencies: Community Development, Parks and Recreation			
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

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. This generator will be housed in an aesthetic enclosure to be acceptable to the surrounding land uses (park and residential). The project is scheduled to begin in FY 2016/2017 and will be completed in FY 2017/18. The total cost is estimated at \$636,473.

Service Level

No service level effect.

Issues

This project may qualify for Prop 50 funding. Staff will explore this possibility.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

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**Infrastructure Projects
Costs Summary**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure				Fund: 385 Capital Projects											
				Sub-Fund: 600 Gas Tax Funded											
822710	Mathilda Avenue Railroad Overpass Improvements	768,681	16,731,319	0	0	0	0	0	0	0	0	0	0	0	17,500,000
Total		768,681	16,731,319	0	0	0	0	0	0	0	0	0	0	0	17,500,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total	
Category: Infrastructure															Fund: 455 Utilities	
															Sub-Fund: 100 Water Supply and Distribution	
806302	Water Pipes, Manholes, and Laterals Replacement	44,686	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	283,681	
806452	Water Pump, Motor and Engine Replacement	29,284	28,500	0	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	283,566	341,350	
815202	Water/Sewer Supervisory Control System	30,051	1,900,787	0	0	0	0	0	0	0	0	0	0	0	1,930,838	
824310	Refurbishment of Water tanks @ Wright Avenue	19,476	1,895,523	100,000	0	928,532	947,102	162,365	524,438	534,927	0	0	0	3,197,364	5,112,363	
824800	Roof Replacement of Water Plants	0	15,000	0	0	0	0	0	0	0	100,843	0	0	100,843	115,843	
825220	Central Water Plant Building Reconstruction	0	0	0	153,000	554,880	565,977	577,297	0	0	0	0	0	1,851,154	1,851,154	
825230	Cleaning of Water Tanks	0	0	0	0	0	0	28,143	0	0	0	7,030	7,171	42,344	42,344	
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	0	111,000	0	291,720	287,150	0	0	0	0	0	0	0	578,870	689,870	
825250	Mary/Carson Water Plant Mechanical Reconstructions	0	0	0	0	0	0	156,953	496,836	394,157	0	0	0	1,047,946	1,047,946	
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	0	0	0	0	0	0	0	0	0	0	58,583	149,387	207,970	207,970	
825280	Earthquake Mitigation of Water Tanks	0	150,000	0	0	104,040	451,013	460,034	469,234	478,619	0	0	0	1,962,940	2,112,940	

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	0	60,000	0	61,200	62,424	63,672	121,232	123,657	126,130	128,653	131,226	133,850	952,044	1,012,044
825310	Shrouds at Well Sites	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	0	0	0	0	150,858	451,013	230,017	234,617	0	0	0	0	1,066,505	1,066,505
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	0	190,000	0	591,600	0	0	0	0	0	0	0	0	591,600	781,600
825420	Water Pressure Zone Three Expansion	0	106,000	0	0	0	0	0	0	0	0	0	0	0	106,000
825430	Raynor Well Connection	0	0	0	0	0	0	0	0	0	80,408	421,797	0	502,205	502,205
825440	Recycled Water Booster Pump @ Golf Course	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
825450	City-Wide Water Line Replacement	0	250,000	0	468,480	583,664	595,337	607,244	619,389	631,777	644,412	657,300	677,020	5,484,623	5,734,623
825460	Interior Coating of Water Tanks	0	0	0	0	296,514	302,444	0	0	371,634	379,066	386,648	394,381	2,130,687	2,130,687
825470	Well Study	0	0	0	0	0	0	0	0	0	0	46,866	0	46,866	46,866
825480	Inspection and Renovation of Well Systems	0	40,000	0	163,200	0	0	0	0	0	0	0	0	163,200	203,200
825490	Exterior Painting of Water Tanks	0	25,000	0	0	260,100	21,224	0	0	0	0	234,332	0	515,656	540,656
825500	Wright Ave Water Plant Mechanical Reconstruction	0	50,000	0	0	0	0	108,243	331,224	546,189	0	0	0	985,656	1,035,656

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Total		123,497	5,066,810	120,000	1,778,670	3,278,621	3,449,250	2,504,026	2,852,943	3,138,052	1,389,094	2,000,607	1,419,771	21,931,034	27,121,341

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
				Fund: 455 Utilities											
				Sub-Fund: 200 Solid Waste Management											
825910	Landfill Gas Flare and Blowers Replacement	0	0	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

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total	
Category: Infrastructure																
				Fund: 455 Utilities												
				Sub-Fund: 300 Wastewater Management												
801100	WPCP Air Conditioning Project	5,671	344,329	575,000	0	0	0	0	0	0	0	0	0	575,000	925,000	
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	0	22,000	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	262,896	
805252	Sewer Pipes, Manholes, and Laterals Replacement	1,324	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	455,413	
820821	Chlorinating/Dechlorinating Equipment Replacement	572,148	301,852	0	0	0	0	0	0	0	0	0	0	0	874,000	
820931	WPCP Pond Pump Pier Repairs	15,237	84,763	0	0	0	0	0	0	0	0	0	0	0	100,000	
821071	WPCP Replace Public Address System	132,704	139,030	0	0	0	0	0	0	0	0	0	0	0	271,734	
822751	Storm Pump Station Number 1 Rehabilitation	899	450,000	75,000	45,900	0	0	0	0	0	0	0	0	120,900	571,799	
822761	Storm Pump Station Number 2 Rehabilitation	39,720	70,000	80,000	51,000	208,080	95,509	54,122	55,204	56,308	57,434	105,449	0	763,106	872,826	
822781	Borregas Sanitary Trunk Sewer Replacement	3,785,683	624,567	0	0	0	0	0	0	0	0	0	0	0	4,410,250	
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	20,091	829,185	0	0	0	0	0	0	0	0	0	0	0	849,276	
824300	Rehabilitation of Digesters and Replacement of Digester Lids	306,486	1,280,865	1,610,000	2,091,000	1,966,356	1,963,235	0	0	0	0	0	0	7,630,591	9,217,942	

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
824770	Primary Sedimentation Basin Renovation - Phase I	0	0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	0	10,772,858	10,772,858
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
825140	Air Flootation Tank Rehabilitation	0	0	0	230,969	1,335,000	0	0	839,101	810,837	0	0	0	3,215,907	3,215,907
825170	Fixed Growth Reactor Rehabilitation	0	0	0	0	0	0	0	0	0	0	358,528	2,123,381	2,481,909	2,481,909
825320	Replacement/Rehabilitation of Sanitary Manholes	0	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	896,228
825330	Replacement/Rehabilitation of Sewer Pipes	0	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	615,473	4,549,648	4,619,648
825350	Replacement/Rehabilitation of Storm Drain Manholes	0	0	0	0	0	0	0	0	0	0	0	17,926	17,926	17,926
825360	Replacement/Rehabilitation of Storm Drain Pipes	0	0	0	0	0	0	0	0	0	0	0	123,095	123,095	123,095
825370	Video Inspection and Evaluation of Storm Drain System	0	0	0	0	0	0	0	0	0	0	0	28,682	28,682	28,682
825380	Storm Pump Station #1 Expansion	0	0	0	0	0	0	0	0	112,616	746,646	995,910	0	1,855,172	1,855,172
825520	Pond Sediment Removal	0	300,000	651,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	7,128,267	7,428,267
825750	Sewer Lift Stations Rebuild	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	0	1,033,248	1,033,248
Total		4,879,963	4,979,591	3,228,000	4,346,589	5,685,952	5,448,243	3,130,285	4,319,164	4,455,887	4,232,562	3,079,940	3,847,900	41,774,522	51,634,076

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
				Fund: 595 General Services											
				Sub-Fund: 100 Fleet Services											
824780	Upgrading of Fuel Stations	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	0	850,000	905,000
Total		55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	0	850,000	905,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure				Fund: 595 General Services											
				Sub-Fund: 210 Sunnyvale Office Center											
824980	Sunnyvale Office Center Rehabilitation	30,869	206,391	0	213,492	0	0	0	0	0	0	0	0	213,492	450,752
Total		30,869	206,391	0	213,492	0	0	0	0	0	0	0	0	213,492	450,752

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure				Fund: 610 Infrastructure Renov & Replace											
				Sub-Fund: 100 General Fund Assets											
817950	Civic Center Buildings - HVAC	1,667,506	1,686,273	0	0	0	0	906,837	0	0	0	0	0	906,837	4,260,616
818050	Civic Center Buildings - Rehabilitation	63,607	68,438	0	0	0	0	0	652,760	0	0	0	0	652,760	784,805
818100	Public Safety Buildings - Roofs	119,078	0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	1,208,367
818150	Public Safety Buildings - Rehabilitation	221,719	120,322	0	0	0	0	0	219,344	162,419	0	0	537,916	919,679	1,261,720
818450	Community Center Buildings - HVAC	99,156	89,745	184,891	0	285,642	10,914	0	0	0	0	0	0	481,447	670,348
818500	Park Buildings - HVAC	6,283	30,230	0	0	0	0	0	24,005	0	0	0	0	24,005	60,518
818550	Park Buildings - Rehabilitation	1,009,844	622,756	55,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	0	924,996	2,557,596
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	0	0	0	29,240	0	0	0	29,240	68,016
818700	Corporation Yard Buildings - Rehabilitation	243,846	373,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,383,616
819610	Public Safety Buildings - HVAC	180,432	1,078,016	0	0	0	490,971	0	0	0	0	0	0	490,971	1,749,419
819630	Community Center Buildings - Roofs	34,310	470,978	123,586	0	588,225	0	0	0	0	0	0	0	711,811	1,217,099

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
819821	Asbestos Floor Tile Removal	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
820000	Corporation Yard Buildings - HVAC	11,253	15,288	0	0	0	0	0	0	21,687	22,139	0	152,038	195,864	222,405
820010	Community Center Buildings - Rehabilitation	16,466	56,878	0	0	0	0	0	0	30,777	0	0	411,656	442,433	515,777
820020	Administration of Long Range Infrastructure Plan	113,889	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	388,889
820130	City Owned Parking Lot Resurfacing	119,615	121,517	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	598,928
820140	Computer/Radio Controlled Landscape Irrigation	145,091	0	0	0	0	0	0	0	666,969	680,309	0	0	1,347,278	1,492,369
820160	Mathilda Avenue Traffic Signal Controller Replacement	377,286	0	0	0	0	0	0	0	0	0	0	0	0	377,286
820180	Traffic Signal Controller Replacement	681,646	17,887	127,814	55,873	167,487	77,506	59,292	120,958	102,813	104,869	106,967	65,464	989,043	1,688,576
820190	Traffic Signal Underground Replacement	982,506	397,487	397,487	135,145	137,848	140,605	143,417	146,285	149,211	152,195	155,239	478,037	2,035,469	3,415,462
820200	Traffic Signal Light Emitting Diode Array Replacements	48,782	45,000	45,000	45,900	46,818	47,754	92,007	93,847	95,724	97,638	99,591	101,583	765,862	859,644
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	0	0	0	0	0	0	0	172,303	0	0	172,303	425,647
820270	Playground Equipment Replacement	789,922	135,952	55,000	0	0	0	357,203	160,644	0	235,481	36,907	116,402	961,637	1,887,511
820280	Park Furniture and Fixtures Replacement	431,246	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,148,230

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
821330	Park Buildings - Roofs	61,918	467,494	0	0	0	253,479	0	139,280	0	0	0	0	392,759	922,171
822080	Fair Oaks Park Hardscape Renovation	234,016	0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	544,396
824170	Gas Line Replacement at the Community Center	2,392	130,102	0	0	0	0	0	0	0	0	0	0	0	132,494
824190	Uninterrupted Power Supply (UPS) Replacement	148	111,205	0	0	0	0	0	0	0	0	0	0	0	111,353
824220	Raynor Activity Center Site Improvements	19,626	93,773	31,963	45,824	0	0	0	0	0	0	0	0	77,787	191,186
825290	Pavement Rehabilitation	0	0	0	224,400	0	63,672	341,423	26,498	162,403	294,064	0	0	1,112,460	1,112,460
825340	Street Lights Conduit Replacement	0	25,000	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	1,296,930
825550	Adaptive Traffic Signal Control Upgrade	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
825560	Security Access Control System Replacement	0	531,296	0	0	0	0	0	0	0	0	0	0	0	531,296
825600	Caribbean Drive Bridge Improvement	0	0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	139,842
825610	Fair Oaks Caltrain OverCrossing	0	0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	1,078,400
825620	Wolfe Road Caltrain OverCrossing	0	0	0	0	0	0	81,182	579,642	0	0	0	0	660,824	660,824
825670	Columbia Gym Wall Pads	0	19,000	0	0	0	0	0	0	0	0	0	0	0	19,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825730	Pedestrian Lighted Crosswalk Maintenance	0	0	0	0	0	0	0	0	0	0	18,747	0	18,747	18,747
825740	Battery Backup System for Traffic Signals Maintenance	0	0	0	0	0	0	41,565	42,397	43,245	44,110	0	0	171,317	171,317
825760	Washington Pool Renovation	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691	770,691
825850	Swim Pools Infrastructure	0	227,790	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,089	721,193	948,983
826080	Borregas Avenue Sewer Rehabilitation	0	1,050,000	0	0	0	0	0	0	0	0	0	0	0	1,050,000
826090	Moffett Field Flight Path Street Tree Encroachment Pruning	0	16,675	0	0	0	0	0	0	0	0	0	0	0	16,675
Total		7,973,703	8,292,392	1,493,085	2,147,163	2,177,353	1,640,447	2,491,723	3,496,150	2,379,886	2,704,322	812,696	2,555,689	21,898,514	38,164,609

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure				Fund: 610 Infrastructure Renov & Replace											
				Sub-Fund: 500 Community Rec Fund Assets											
800451	Sunnyvale Tennis Center Resurfacing	99,166	0	0	0	0	56,775	0	0	0	0	62,684	0	119,459	218,625
804401	Golf Courses Protective Netting Replacement	94,309	0	0	0	113,716	0	0	0	0	0	0	0	113,716	208,025
818750	Golf and Tennis Buildings - Rehabilitation	344,329	116,996	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	920,242
819580	Golf Course Pathways Renovation	51,202	0	0	0	62,008	0	0	0	0	0	0	0	62,008	113,210
819750	Golf and Tennis Buildings - Roofs	161,575	0	0	76,222	0	0	0	0	0	0	0	0	76,222	237,797
820301	Golf and Tennis Buildings - HVAC	13,999	74,287	0	0	0	0	0	0	284,243	295,787	0	0	580,030	668,316
820311	Golf Course Irrigation System Replacement	0	168,800	0	0	0	64,628	0	0	0	0	0	0	64,628	233,428
820351	Golf Course Sand Bunkers Rebuild	14,105	36,895	0	0	0	0	0	0	0	0	117,166	0	117,166	168,166
820361	Golf Course Tee Grounds Renewal	0	0	392,000	132,600	0	0	0	0	0	0	0	0	524,600	524,600
820370	Golf Course Parking Lot Resurfacing	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	56,076
825190	Community Center Monument Signs	0	0	0	0	0	0	0	0	0	0	0	59,755	59,755	59,755

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825200	Remodel Community Center Kitchen & Serving Area	0	0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	38,000
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		792,121	404,778	392,000	391,862	183,839	163,851	18,443	50,236	335,483	357,012	233,161	123,454	2,249,341	3,446,240

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
				Fund: 610 Infrastructure Renov & Replace											
				Sub-Fund: 900 Multi-Fund Assets											
818651	Corporation Yard Buildings - Roofs	87,899	46,400	129,445	0	257,530	0	0	0	0	0	0	0	386,975	521,274
Total		87,899	46,400	129,445	0	257,530	0	0	0	0	0	0	0	386,975	521,274

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

**Infrastructure
General**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: General															
817950	Civic Center Buildings - HVAC	1,667,506	1,686,273	0	0	0	0	906,837	0	0	0	0	0	906,837	4,260,616
818050	Civic Center Buildings - Rehabilitation	63,607	68,438	0	0	0	0	0	652,760	0	0	0	0	652,760	784,805
818100	Public Safety Buildings - Roofs	119,078	0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	1,208,367
818150	Public Safety Buildings - Rehabilitation	221,719	120,322	0	0	0	0	0	219,344	162,419	0	0	537,916	919,679	1,261,720
818500	Park Buildings - HVAC	6,283	30,230	0	0	0	0	0	24,005	0	0	0	0	24,005	60,518
818651	Corporation Yard Buildings - Roofs	87,899	46,400	129,445	0	257,530	0	0	0	0	0	0	0	386,975	521,274
818700	Corporation Yard Buildings - Rehabilitation	243,846	373,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,383,616
819610	Public Safety Buildings - HVAC	180,432	1,078,016	0	0	0	490,971	0	0	0	0	0	0	490,971	1,749,419
819630	Community Center Buildings - Roofs	34,310	470,978	123,586	0	588,225	0	0	0	0	0	0	0	711,811	1,217,099
819821	Asbestos Floor Tile Removal	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
820000	Corporation Yard Buildings - HVAC	11,253	15,288	0	0	0	0	0	0	21,687	22,139	0	152,038	195,864	222,405

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
820010	Community Center Buildings - Rehabilitation	16,466	56,878	0	0	0	0	0	0	30,777	0	0	411,656	442,433	515,777
820020	Administration of Long Range Infrastructure Plan	113,889	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	388,889
820130	City Owned Parking Lot Resurfacing	119,615	121,517	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	598,928
820140	Computer/Radio Controlled Landscape Irrigation	145,091	0	0	0	0	0	0	0	666,969	680,309	0	0	1,347,278	1,492,369
820301	Golf and Tennis Buildings - HVAC	13,999	74,287	0	0	0	0	0	0	284,243	295,787	0	0	580,030	668,316
821330	Park Buildings - Roofs	61,918	467,494	0	0	0	253,479	0	139,280	0	0	0	0	392,759	922,171
824780	Upgrading of Fuel Stations	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	0	850,000	905,000
825340	Street Lights Conduit Replacement	0	25,000	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	1,296,930
825560	Security Access Control System Replacement	0	531,296	0	0	0	0	0	0	0	0	0	0	0	531,296
825600	Caribbean Drive Bridge Improvement	0	0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	139,842
825610	Fair Oaks Caltrain OverCrossing	0	0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	1,078,400
825620	Wolfe Road Caltrain OverCrossing	0	0	0	0	0	0	81,182	579,642	0	0	0	0	660,824	660,824
825670	Columbia Gym Wall Pads	0	19,000	0	0	0	0	0	0	0	0	0	0	0	19,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
826090	Moffett Field Flight Path Street Tree Encroachment Pruning	0	16,675	0	0	0	0	0	0	0	0	0	0	0	16,675
Total		3,161,911	5,256,382	594,031	1,145,980	1,947,873	1,227,916	1,411,978	2,158,717	1,765,810	1,593,888	266,362	1,403,408	13,515,963	21,934,256

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 817950 Civic Center Buildings - HVAC

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

Project Description and Statement of Need

This project involves replacement of heating ventilation and air conditioning (HVAC) systems for City Hall, City Hall Annex, South Annex, and Library. The replacement requirements of the HVACs are identified by inspections and manufactures' specifications on equipment life spans, and failures that may occur. Facilities Staff prepared these cost estimates based on a variety of methods including a previous building conditional assessment survey, past experience with projects of similar size, and informal or formal estimates from professionals.

An energy management system (EMS) designed to allow temperature control from a remote site was installed for the HVAC system at the City Hall Annex and the Library during the construction process in FY 2004/2005. The City Hall and City Hall Annex mechanical components, boiler, compressor and air handlers have been replaced and work will be completed for the replacement of the Library components in FY 2005/06. This equipment has a 20 year life cycle and will require replacement in FY 2025/26. Funds in FY 2005/06 are for the installation of an EMS and the associated components such as actuators at the City Hall building which were not part of the original system upgrade. The EMS will allow for automatic control of building temperatures and will help save energy. This equipment has a 20 year life cycle and will require replacement in 2025/26. Funds in FY 2010/11 are for the replacement of ducting and other related control equipment at the Civic Center Complex. This equipment has a 20 year life cycle and will require replacement in 2030/31.

Service Level

The EMS will allow for automatic control of building temperatures and will help save energy.

Issues

Average Life cycles for HVAC equipment listed above are set for 20-years intervals. Prolonging this cycle may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost of unforeseen emergency HVAC component replacement.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,667,506	1,686,273	0	0	0	0	906,837	0	0	0	0	0	906,837	4,260,616
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	117,614	0	0	0	0	0	117,614	
Utilities Fund - Refuse		0	0	0	0	0	162,850	0	0	0	0	0	162,850	
Utilities Fund - Sewer		0	0	0	0	0	108,567	0	0	0	0	0	108,567	
Fund Reserves		0	0	0	0	0	517,806	0	0	0	0	0	517,806	
Total	1,667,506	1,686,273	0	0	0	0	906,837	0	0	0	0	0	906,837	4,260,616
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818050 Civic Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.1 Fiscal Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan, Civic Center buildings require renovation or upgrades for a multitude of reasons including code requirements such as American Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure. 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.

Current Funds in FY 2004/05 are for the replacement of the Halon Fire Suppression system in the City Hall Annex Computer room. Life cycles for Halon systems are estimated at 20 year intervals. The next replacement will occur in FY 2024/25 at an estimated cost of \$70,000.

Funds in FY 2011/12 are for the rehabilitation/remodel or repair needs of the City Hall, City Hall Annex, South Annex, and the Library buildings including structural, electrical, and ADA requirements.

Service Level

This project supports the renovation or upgrade requirements of the Civic Center buildings, such as American Disability Act (ADA) and safety improvements or repairs due to the aging infrastructure.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	63,607	68,438	0	0	0	0	0	652,760	0	0	0	0	652,760	784,805
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	84,518	0	0	0	0	84,518	
Utilities Fund - Refuse		0	0	0	0	0	0	117,026	0	0	0	0	117,026	
Utilities Fund - Sewer		0	0	0	0	0	0	78,018	0	0	0	0	78,018	
Fund Reserves		0	0	0	0	0	0	373,198	0	0	0	0	373,198	
Total	63,607	68,438	0	0	0	0	0	652,760	0	0	0	0	652,760	784,805
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

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

Project Description and Statement of Need

The replacement of the Public Safety Building roof was identified by consultants performing building assessments in 1998. Since then staff had verified the need by locating broken roof tiles and tracing water leaks down through the roof underlayment. Staff prepared cost estimates based on estimates from professionals. 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 postponed until FY 2008/09. The FY 2004/05 budget of \$500,000 will be carried over to FY 2008/09 to replace the remaining building roof at that time. Life cycles for the Public Safety tile roof are set at 40 years making the next replacement date FY 2048/49.

Funds in FY 2012/13 are for Fire Stations 1, 3 & 5 (life cycles for these tar & gravel roofs are set for 15 years). The next replacement will occur in FY 2027/2028. Funds in FY 2013/14 will be utilized for roof replacements at Fire Stations 2, 4 & 6 (life cycles for these tar & gravel roofs are set for 15 years). The next replacement will occur in FY 2028/2029.

Staff was able to reduce funds for this project after a reassessment of roof conditions. Any delay of this project may result in higher operational cost due to a higher frequency of repairs caused by rain damage and/or higher capital costs for emergency roof replacement.

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	119,078	0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	1,208,367
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	
Total	119,078	0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	1,208,367
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

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

Project Description and Statement of Need

As part of the infrastructure plan, the Public Safety building requires renovation or upgrades for a multitude of reasons including code requirements such as American Disability Act (ADA) and safety improvements, or repairs, due to the aging infrastructure. 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 budgeted in the future years are for general rehabilitation/remodel or repair needs such as ADA upgrades, plumbing, electrical, door replacement and other structural repairs as needed for the Public Safety and Fire Station buildings.

Funds in FY 2004/05 are for the replacement of the Halon Fire Suppression system in the Public Safety Computer room. Life cycles for Halon systems are 20 years making the next replacement in FY 2024/25 at a cost of \$123,000.

Funds in FY 2011/12 and 12/13 are planned for the rehabilitation of the Public Safety building such as structural, electrical and plumbing. Funds for the rehabilitation of the six fire stations are planned in FY 2015/16 and FY 2016/17.

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	221,719	120,322	0	0	0	0	0	219,344	162,419	0	0	537,916	919,679	1,261,720
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	219,344	162,419	0	0	537,916	919,679	
Total	221,719	120,322	0	0	0	0	0	219,344	162,419	0	0	537,916	919,679	1,261,720
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818500 Park Buildings - HVAC

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

Project Description and Statement of Need

Funds FY 2004/05 are for the replacement of the heating, ventilation and air conditioning (HVAC) units at Murphy and Washington Park Multipurpose Buildings. Life cycles for these HVAC components are 15 years and will be replaced again in FY 2020/21 at a cost of \$30,000.

Funds in FY 2011/12 are for the replacement of wall heaters in Park Multipurpose buildings. Life cycles for these HVAC components are 10 years and will be replaced again in FY 2021/22 at a cost of \$21,000.

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.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	6,283	30,230	0	0	0	0	0	24,005	0	0	0	0	24,005	60,518
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	24,005	0	0	0	0	24,005	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	6,283	30,230	0	0	0	0	0	24,005	0	0	0	0	24,005	60,518
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818651 Corporation Yard Buildings - Roofs

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

Project Description and Statement of Need

The replacement of the Corporation Yard roofs was identified by consultants performing building assessments and Staff's verification of need due to roof failures.

Funds in FY 2006/07 are to replace the built-up roof on the Corp Yard Administration building. Life cycles for these tar & gravel roofs are set for 15 years making the next replacement occur in FY 2021/2022 at a cost of approximately \$242,000.

Funds in FY 2008/09 are to replace the roofs over the Auto Shop and over the warehouse area. Life cycles for these tar & gravel roofs are set for 15 years making the next replacement occur in FY 2021/2022 at a cost of approximately \$385,000.

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.

Service Level

This project supports the roof replacement of the Corporation Yard building.

Issues

Roofs are developing chronic leaking issues and are past due for replacement.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	87,899	46,400	129,445	0	257,530	0	0	0	0	0	0	0	386,975	521,274
Revenues														
Total	1,584	0	0	0	0	0	0	0	0	0	0	0	0	1,584
Transfers-In														
Utilities Fund - Water		0	12,917	0	25,693	0	0	0	0	0	0	0	38,610	
Utilities Fund - Sewer		0	3,875	0	7,708	0	0	0	0	0	0	0	11,583	
Infra Fund - General Assets		0	112,653	0	224,129	0	0	0	0	0	0	0	336,782	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	86,315	46,400	129,445	0	257,530	0	0	0	0	0	0	0	386,975	519,690
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

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

Project Description and Statement of Need

As part of the infrastructure plan, Corporation Yard building 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. 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 informal/formal estimates from professionals.

Funds budgeted in FY 2005/06 are to upgrade partitions in bathrooms and fixture as needed. Life cycles for these types of fixtures are 20 years, making the next replacement in 2025/26. Funds in FY 2006/07 are for the replacement of perimeter fencing and electronic gates to enhance security. The life cycle for the fencing is estimated at 40 years; the electronic gates replacement is estimated at 15 years, scheduled in 2021/2022. Funds in FY 2007/08 are to replace perimeter door and hardware, which have a 30 year life cycle, making the next replacement in FY 2037/2038. Funds in FY 2008/09 are for the structural repairs of dry-rot. Funds in FY 2009/10 are for the replacement of overhead doors. Life cycles for these types of doors are estimated at 25 years, making the next replacement in FY 2034/35.

Future funds are used as a placeholder for structural and component replacement and repair. Any delays of these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency replacements.

Service Level

This projects preserves the existing buildings and enhance their longevity. Future projects will be determined based on building conditional assessments.

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	243,846	373,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,383,616
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	7,000	7,140	7,283	7,428	7,577	7,729	7,883	8,041	8,202	8,366	76,649	
Utilities Fund - Sewer		0	2,100	2,142	2,185	2,229	2,273	2,319	2,365	2,412	2,460	2,510	22,995	
Fund Reserves		0	60,900	62,118	63,360	64,628	65,920	67,238	68,583	69,955	71,354	72,780	666,836	
Total	243,846	373,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,383,616
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

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

Project Description and Statement of Need

This project involves replacement of heating, ventilation, and air conditioning (HVAC) systems for the Public Safety building. These systems requiring replacement are identified by inspections and manufactures' 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 2004/05 are for the replacement of various HVAC components at the Public Safety building, including a new Energy Management System (EMS), and the replacement of the HVAC system at Fire Station #2. Life cycles for these HVAC components are 20 years making the next replacement in FY 2025/26.

Funds in FY 2009/10 are for the replacement of HVAC equipment at Fire Stations 1, and 3 thru 6. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2029/30.

Prolonging these projects may result in higher operational cost, due to a higher frequency of repairs and/or higher capital costs for emergency HVAC component replacement.

Service Level

Replacement of obsolete cooling unit in Department of Public Safety computer room will increase the useful life of the computer equipment and telephone systems.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	180,432	1,078,016	0	0	0	490,971	0	0	0	0	0	0	490,971	1,749,419
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	490,971	0	0	0	0	0	0	490,971	
Total	180,432	1,078,016	0	0	0	490,971	0	0	0	0	0	0	490,971	1,749,419
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819630 Community Center Buildings - Roofs

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

Project Description and Statement of Need

In June 2002, a comprehensive report conducted by Gale Associates, Inc., Consulting Engineers of Mountain View, California, identified the repairs and replacements necessary for maintaining the infrastructure of Community Center Roofs. This project provides the funding to complete these repairs and replacements.

Funds in FY 2004/05 & FY 2006/07 are to replace the tar and gravel roof portions on the Creative Arts, Arboretum and Theater buildings. The total cost of this work is estimated at \$594,564, which includes project administration and contingencies. The work for the Creative Arts and Theater buildings will be done simultaneously with the heating, ventilation and air conditioning (HVAC) replacements of the same buildings. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2025/26.

Funds in FY 2008/09 are budgeted for the repair/replacement of tar and gravel roofs at the Indoor Sports Center and Recreation building; this work will be carried out simultaneously with the replacement of the HVAC components on these buildings. The total cost of the roof replacement is estimated at \$588,225, which includes project administration and contingencies. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2028/29.

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.

Service Level

None

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	34,310	470,978	123,586	0	588,225	0	0	0	0	0	0	0	711,811	1,217,099
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	123,586	0	588,225	0	0	0	0	0	0	0	711,811	
Total	34,310	470,978	123,586	0	588,225	0	0	0	0	0	0	0	711,811	1,217,099
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819821 Asbestos Floor Tile Removal

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Board/Commission			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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

This project was established to mitigate asbestos from City facilities as a result of performing remodels/repairs and other activities in City buildings. Funds budgeted are for asbestos abatement in various City facilities as the need arises based on remodels and/or equipment replacements.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
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	0	
Total	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820000 Corporation Yard Buildings - HVAC

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

Project Description and Statement of Need

This project involves replacement of heating, ventilation and air conditioning (HVAC) systems for the Corporation Yard complex. These systems requiring replacement are identified by inspections and manufactures' 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/repair of package HVAC units at the Corporation Yard Administrative building. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2032/33 and FY 2033/34.

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.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	11,253	15,288	0	0	0	0	0	0	21,687	22,139	0	152,038	195,864	222,405
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	2,153	2,196	0	15,204	19,553	
Utilities Fund - Sewer		0	0	0	0	0	0	0	646	659	0	4,562	5,867	
Fund Reserves		0	0	0	0	0	0	0	18,888	19,284	0	132,272	170,444	
Total	11,253	15,288	0	0	0	0	0	0	21,687	22,139	0	152,038	195,864	222,405
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820010 Community Center Buildings - Rehabilitation

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

Project Description and Statement of Need

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. 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 2005/06 are for the replacement of the theater stage floor to mitigate potential safety hazards. The life cycle for the floor is 7 years, making the next replacement in FY 2012/13.

The replacement of hardwood flooring in the Community Room and Main Ballroom of the Recreation building and the replacement of the bleachers at the Indoor Sport Center Gym are planned in FY 2015/16.

Prolonging these projects may result in a violation of safety code requirements for this type of flooring and use.

Service Level

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

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	16,466	56,878	0	0	0	0	0	0	30,777	0	0	411,656	442,433	515,777
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	30,777	0	0	411,656	442,433	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	16,466	56,878	0	0	0	0	0	0	30,777	0	0	411,656	442,433	515,777
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820020 Administration of Long Range Infrastructure Plan

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

Project Description and Statement of Need

This project supports budgetary and long-range financial planning efforts in the Finance Department and ongoing management of the Long-Range Infrastructure Plan in the Public Works Department. The priority of infrastructure renovation and replacement in the budgetary and planning process is fundamental. Phase I of the Long Range Infrastructure Plan, which includes all general City assets, is funded in the Infrastructure Resource Allocation Plan. Phase II of the Long Range Infrastructure Plan, which includes all utility assets is under development.

The budget for the first 10 years of this project was reduced to \$25,000 per year as part of the budget reduction plan for the FY 2003/2004 Budget.

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	113,889	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	388,889
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	83,330	
Utilities Fund - Sewer		0	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	83,330	
Fund Reserves		0	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	83,340	
Total	113,889	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	388,889
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820130 City Owned Parking Lot Resurfacing

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

Project Description and Statement of Need

This project provides the resurfacing of City-owned parking lots on an as needed basis. All parking facilities in the City are inspected at two-year intervals. As a result of the inspection, plans are made to repair, seal, resurface (overlay) or reconstruct the parking facilities. The list of City facilities included in the project are scheduled on the "Parking Lot Inventory" maintained by the Department of Public Works. This project excludes the parking lots in the Downtown Parking District, which are funded by the annual Parking District Assessment, and the parking lots at the golf courses, which are funded by the Golf Course Parking Lot Resurfacing project (820370).

Funds budgeted in FY 2004/05 are for the parking lots at City Hall, Library, De Anza Park, parts of Serra and Raynor Parks, Baylands Park, and Lakechime Park. The parking lots at the SMaRT Station and Columbia Park will be done in FY 2006/07. The parking lot at the Sunnyvale Office Center will be done in FY 2007/08. The parking lots at Ponderosa Park, Fire Stations #1, #3, #4, #5, and #6, and part of Public Safety will be done in FY 2008/09. The parking lots at parts of De Anza Park, Public Safety, City Hall, and Murphy Park will be done in FY 2009/10. The parking lot at the Community Center will be done in FY 2010/11. The parking lots at Fire Station #2, Corporation Yard, Water Pollution Control Plant, Braly Park, Las Palmas Park, Panama Park, and part of Raynor Park will be done in FY 2011/12. The life cycle of resurfacing is typical between 7 to 10 years.

Service Level

This project maintains City owned parking lots throughout the City, and protects the City's long-term investment in facilities.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	119,615	121,517	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	598,928
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	
Total	119,615	121,517	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	598,928
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

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

Project Description and Statement of Need

The landscape irrigation system was first installed during the drought period in early 90's to eliminate wastage of water by automatic shut off during wet days. The computerized system controls irrigation units located in urban landscaping, including median strips, boulevard edges, and ground covers throughout the City. Ten controllers and one weather station were installed in 1991; 54 more controllers and 2 weather stations were installed in 1992. Between 1992 and 1999, 15 more controllers and one weather station were installed around town at the fire stations and new islands. In 2001, 25 more controllers were installed for the Light Rail areas. Street Landscaping now operates a total of 104 controllers and four weather stations. 85 % of these controllers have flow meters and flow boards which monitor water flow and will stop water flow in case of a pipe breakage.

Normally, the replacement of cabinets, controllers and software should be done at an average interval of every 10 years. In FY 2002/2003, the first group of 74 controllers and four weather stations were planned to be replaced. Due to the budget crisis, only the system software was upgraded in FY 2003/2004 and some of the damaged cabinets have been replaced in FY 2004/05. The project has been re-evaluated and the replacement schedule for the controllers has been pushed out to FY2012/13 and FY 2013/14, which will make the controller system about 20 years old prior to replacement. The budgeted cost includes replacement of cabinets, controllers and software for the whole system. These units have to be pedestal mounted and requires traffic controls during construction.

Service Level

This project provides the replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City.

Issues

The manufacturer has discontinued the models currently in use, but is continuing to provide support. The City may need to implement the replacement program earlier than anticipated if the manufacturer discontinues the support service and the units fail prior to the scheduled replacement year.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	145,091	0	0	0	0	0	0	0	666,969	680,309	0	0	1,347,278	1,492,369
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	666,969	680,309	0	0	1,347,278	
Total	145,091	0	0	0	0	0	0	0	666,969	680,309	0	0	1,347,278	1,492,369
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820301 Golf and Tennis Buildings - HVAC

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

Project Description and Statement of Need

This project provides the replacement of heating, ventilation and air conditioning (HVAC) components at the City's Golf and Tennis facilities. Funds in FY 2004/2005 are budgeted for the replacement of five ton package HVAC units and air handling unit at the Sunnyvale Golf Course Building. Fund in FY 2012/13 are for the replacement of all the HVAC units at the Sunnyvale Golf Course. Funds in FY 2013/14 are for the replacement of all of the HVAC units at Sunken Gardens Golf Course and the Las Palmas Tennis Center. Project costs are based on consultant estimates from the last components survey completed in the late 1990's, adjusted for inflation. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf and tennis facilities.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	13,999	74,287	0	0	0	0	0	0	284,243	295,787	0	0	580,030	668,316
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	284,243	295,787	0	0	580,030	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	13,999	74,287	0	0	0	0	0	0	284,243	295,787	0	0	580,030	668,316
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821330 Park Buildings - Roofs

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

Project Description and Statement of Need

Park building roofs replacement are identified by building assessments conducted by consultants and Staff's verification. Funds in FY 2005/06 are for the replacement of Washington Pool, Washington Park, Murphy Park, Columbia Park Pool office and maintenance buildings, Fair Oaks and Lakewood park recreation buildings, and Lakewood maintenance building. Life cycles for these tar & gravel roofs are 15 years, making the next replacement in FY 2020/21 at approximately \$248,000. Funds in FY 2009/10 are for the replacement of Ortega, De Anza, Braly, Baylands, Orchard Gardens, Fair Wood, Panama Park and Encinal buildings. Life cycles for these tar & gravel roofs are set for 15 years, making the next replacement in FY 2029/30. Funds in FY 2011/12 are for the roof replacements of Las Palmas, Serra, Fair Oaks satellite bathrooms and park snack shacks. Life cycles for these tar & gravel roofs are 15 years, making the next replacement in FY 2031/32.

Each year, roofs will be evaluated and replaced as needed. It is possible that reprioritization will be necessary in a given year depending on the impact of weather and other environmental condition on the park building roofs. Any delays in these projects may result in higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof replacement.

Service Level

Roof replacements will occur when life expectancy is reached. This will allow Facilities Management to continue providing safe, functional, and attractive buildings for City use. This project helps maintain existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	61,918	467,494	0	0	0	253,479	0	139,280	0	0	0	0	392,759	922,171
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	253,479	0	139,280	0	0	0	0	392,759	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	61,918	467,494	0	0	0	253,479	0	139,280	0	0	0	0	392,759	922,171
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824780 Upgrading of Fuel Stations

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Vargas
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1B	Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Project Description and Statement of Need

The existing City of Sunnyvale fuel facilities at 5 locations are nearing the end of their useful lives and will require replacement beginning in FY 2008/09. The 2008/2009 window is based on the standard 20-year manufacturer's warranty on underground fuel tanks. The existing underground fuel storage tanks and related fuel facilities were installed in the late 1980's and fully complied with air and water quality regulations in place at that time. The tanks and facilities were equipped with state of the art features including double-contained tanks, double-contained piping as appropriate, monitoring systems, and vapor recovery systems. Since installation, all of the tanks and facilities have been subject to a myriad of new regulations, including a requirement for continuous monitoring and leak detection systems for all fuel storage tanks, extensive underground tank retrofits mandated by the federal government in 1998.

In 2001, the State of California mandated AB 989 enhanced testing of tanks and piping systems. In addition, ongoing State of California Air Resources Board (ARB) and local Bay Area Air Quality Management District (BAAQMD) modifications for vapor recovery systems, and mandatory monthly inspections and training requirements for all fuel sites must be completed in 2005. The funds budgeted in FY 2004/2005 and FY 2005/06 will be utilized to upgrade the fuel stations to satisfy remaining AB 989 and ARB/BAAQMD requirements. Funds budgeted in the future years are for the replacement of the fuel stations at the Corporation Yard station (FY 08/09), City Hall (FY 09/10), Golf Course (FY 10/11), and the Public Safety and City Hall Annex generator tanks (FY11/12). Once replaced, it is anticipated that the service life of the new tanks will be 25 to 30 years.

Service Level

This project establishes a maintenance and replacement plan for the City of Sunnyvale fuel stations (City Hall, Corporation Yard, Golf Course and emergency generator fuel facilities for City Hall and Public Safety.) which are required by local, state and federal mandates.

Issues

This project should be subject to a thorough cost analysis to determine if the city should consider purchasing fuel from commercial operations in lieu of storing and dispensing its own fuel.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	0	850,000	905,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	0	0	0	0	0	225,000	0	0	0	0	225,000	
Utilities Fund - Water		0	0	0	125,000	225,000	0	0	0	0	0	0	350,000	
Utilities Fund - Sewer		0	0	0	125,000	0	0	0	0	0	0	0	125,000	
Comm Rec Fund - Golf Courses		0	0	0	0	0	150,000	0	0	0	0	0	150,000	
Total	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	0	850,000	905,000
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

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	2.5C.2	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Many of the City's street lights have underground conduits that have been in place for many years and are starting to show deterioration. Failures have been observed lately that are caused by heavy vehicles going over the conduits or by water intrusion, requiring unscheduled repairs. This project provides funding for replacement of damaged conduits through the City on an as-needed basis, as problems are identified by staff. The proposed budget includes two or three projects for the first year, ramping up in succeeding years to a level of approximately 4000 linear feet of conduit replacement per year. The cost estimate is calculated based on an average cost of \$160,000 per linear mile. The City has an estimated 200 linear miles of conduits that will need to be replaced as they age and deteriorate.

The top priority projects, which are used as the current plan for the first four years, include the following: (1) Brahms and Goya; (2) Fair Oaks and Arques; (3) Mathilda at Del Rey; (4) Taaffe and Capella; (5) Washington between Taaffe and Frances; (6) Maria and Linden; (7) Aster between Evelyn and Willow; (8) Saratoga-Sunnyvale median at Cheyenne; (9) Evelyn at Sunset; (10) Fremont between Hollenbeck and Bernardo; and (11) Brookfield between Knickerbocker and Bernardo.

Service Level

The project will preserve the City's investment in its street lighting infrastructure and continue to provide safe conditions for residents.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	25,000	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	1,296,930
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	
Total	0	25,000	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	1,296,930
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825560 Security Access Control System Replacement

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Board/Commission			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is needed to replace the antiquated access and security system for City facilities. The existing components are no longer supported by the manufacturer and are failing. In FY 2003/04, staff found that the current vendor, Honeywell, no longer supported the outdated equipment currently used throughout the city. In addition, the security entry cards for the existing system are no longer available. Staff was able to develop a temporary repair which allowed the use of an alternative security card. However, these alternative cards will also be discontinued in 2005. A full replacement of the Security Access Control System is needed in FY 2005/2006 to maintain the security of City facilities.

Funds for FY 2005/06 will replace the existing access and security system with an updated and maintainable security system at the affected City facilities. The life cycle for this system is 20 years and will be replaced again in 2025/26. Non implementation of this project will result in the inability to monitor access and control to City facilities.

Service Level

This project will allow Facilities staff to maintain the security of City facilities.

Issues

The existing system is no longer supported by the manufacturer and will be inoperable within the next two years.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	531,296	0	0	0	0	0	0	0	0	0	0	0	531,296
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Asset Forf Fund - Dept of Just		0	0	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	0	0
Utilities Fund - Refuse		0	0	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	0	0
Gen Serv Fund Tech & Communication Svcs		0	0	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	0	0
Total	0	531,296	0	0	0	0	0	0	0	0	0	0	0	531,296
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825600 Caribbean Drive Bridge Improvement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Manny Kadkhodayan
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. The report dated July 12, 2004 recommends deck and guard rail repair for Sunnyvale East Channel/Carribbean Drive Left Bridge (Caltrans bridget # 37C0362L).

Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds budgeted in FY 2007/2008 are for design and FY 2008/2009 are for construction.

Service Level

The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge. The guard rails repair is needed to for safety reasons.

Issues

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	139,842
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	
Total	0	0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	139,842
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825610 Fair Oaks Caltrain OverCrossing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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 every two years. The report dated July 12, 2004 indicates that the deck is in very poor condition. In order to protect the integrity of the structure, a deck rehabilitation is warranted. The deck rehabilitation is to repair spalls, seal all cracks, replace all joints, and do a surface treatment (Caltrans bridge #37C0765).

Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds budgeted in FY 2006/2007 funds are for design and FY 2007/2008 are for construction.

Service Level

The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge.

Issues

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	1,078,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	
Total	0	0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	1,078,400
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825620 Wolfe Road Caltrain OverCrossing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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

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

Service Level

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.

Issues

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	81,182	579,642	0	0	0	0	660,824	660,824
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	81,182	579,642	0	0	0	0	660,824	
Total	0	0	0	0	0	0	81,182	579,642	0	0	0	0	660,824	660,824
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825670 Columbia Gym Wall Pads

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Board/Commission			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The gypsum wallboard and sport users in the Columbia Gym are currently unprotected from impact caused by balls or users running into the walls during sporting activities. This project provides the installation of a 4" thick by 6' high padding on the lower portion of the walls surrounding the gym floor. The padding will protect the gym walls and users, and mitigate safety hazards. The life cycle for this wall padding is estimated at 25 years and will be replaced in 2025/26.

Service Level

This project maintains the safety level of the Columbia Gym.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	19,000	0	0	0	0	0	0	0	0	0	0	0	19,000
Revenues														
Other Agencies-Reimbursement		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	9,500	0	0	0	0	0	0	0	0	0	0	0	9,500
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	9,500	0	0	0	0	0	0	0	0	0	0	0	9,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826090 Moffett Field Flight Path Street Tree Encroachment Pruning

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Leonard Dunn
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As required by the FAA, the flight path to Moffett Federal Airfield must be clear of encroachments. The City of Sunnyvale has been notified by NASA Ames Research Center that the 2005 biannual survey of the flight path airspace corridor indicated that currently twelve (12) City Coast Redwood street trees were encroaching into the Moffett Field flight path and that these trees must be either pruned or removed. Height reduction pruning is the least expensive as well as the least environmentally and aesthetically objectionable.

Service Level

This is a new service. Typically Coast Redwood trees require little to no pruning once have become established. This pruning requirement applies only to a limited number of trees that are encroaching to the FAA regulated airspace. To maintain compliance with FAA regulations these redwood trees will require ongoing pruning every third year.

Issues

Redwoods are relatively fast growing trees and are genetically very tall trees. These Coast Redwood trees will require height reduction pruning every three years to keep them within FAA regulations. The request for ongoing funding will be submitted for Council consideration in the FY 2007/08 Projects Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	16,675	0	0	0	0	0	0	0	0	0	0	0	16,675
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	16,675	0	0	0	0	0	0	0	0	0	0	0	16,675
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
Parks**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Parks															
800451	Sunnyvale Tennis Center Resurfacing	99,166	0	0	0	56,775	0	0	0	0	62,684	0	119,459	218,625	
804401	Golf Courses Protective Netting Replacement	94,309	0	0	113,716	0	0	0	0	0	0	0	113,716	208,025	
818450	Community Center Buildings - HVAC	99,156	89,745	184,891	0	285,642	10,914	0	0	0	0	0	481,447	670,348	
818550	Park Buildings - Rehabilitation	1,009,844	622,756	55,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	924,996	2,557,596	
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	0	0	0	29,240	0	0	29,240	68,016	
818750	Golf and Tennis Buildings - Rehabilitation	344,329	116,996	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	920,242
819580	Golf Course Pathways Renovation	51,202	0	0	0	62,008	0	0	0	0	0	0	62,008	113,210	
819750	Golf and Tennis Buildings - Roofs	161,575	0	0	76,222	0	0	0	0	0	0	0	76,222	237,797	
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	0	0	0	0	0	0	0	172,303	0	172,303	425,647	
820270	Playground Equipment Replacement	789,922	135,952	55,000	0	0	0	357,203	160,644	0	235,481	36,907	116,402	961,637	1,887,511
820280	Park Furniture and Fixtures Replacement	431,246	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,148,230

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
820311	Golf Course Irrigation System Replacement	0	168,800	0	0	0	64,628	0	0	0	0	0	0	64,628	233,428
820351	Golf Course Sand Bunkers Rebuild	14,105	36,895	0	0	0	0	0	0	0	0	117,166	0	117,166	168,166
820361	Golf Course Tee Grounds Renewal	0	0	392,000	132,600	0	0	0	0	0	0	0	0	524,600	524,600
820370	Golf Course Parking Lot Resurfacing	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	56,076
822080	Fair Oaks Park Hardscape Renovation	234,016	0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	544,396
824170	Gas Line Replacement at the Community Center	2,392	130,102	0	0	0	0	0	0	0	0	0	0	0	132,494
824190	Uninterrupted Power Supply (UPS) Replacement	148	111,205	0	0	0	0	0	0	0	0	0	0	0	111,353
824220	Raynor Activity Center Site Improvements	19,626	93,773	31,963	45,824	0	0	0	0	0	0	0	0	77,787	191,186
824980	Sunnyvale Office Center Rehabilitation	30,869	206,391	0	213,492	0	0	0	0	0	0	0	0	213,492	450,752
825190	Community Center Monument Signs	0	0	0	0	0	0	0	0	0	0	0	59,755	59,755	59,755
825200	Remodel Community Center Kitchen & Serving Area	0	0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	38,000
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825760	Washington Pool Renovation	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691	770,691

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825850	Swim Pools Infrastructure	0	227,790	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,089	721,193	948,983
Total		3,687,461	2,008,205	850,198	1,145,219	568,696	471,845	570,484	1,182,684	396,163	774,570	398,951	630,651	6,989,461	12,685,127

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 800451 Sunnyvale Tennis Center Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides for the resurfacing and relining of 16 tennis courts at the Sunnyvale Tennis Center. Based on past experience, the courts need to be resurfaced every five years due to wear and tear. The work performed in this project and in the Recreation and Arts for Adults and Rental Use of Recreation Facilities program will maintain Council approved service outcomes for safe, attractive and usable parks and open space. The cost estimates are based on the FY 2004/2005 bid to re-surface the 16 courts. All 16 courts are re-surfaced in the same year.

Service Level

Maintains existing service levels at the Sunnyvale Tennis Center.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	99,166	0	0	0	0	56,775	0	0	0	0	62,684	0	119,459	218,625
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	56,775	0	0	0	0	62,684	0	119,459	
Total	99,166	0	0	0	0	56,775	0	0	0	0	62,684	0	119,459	218,625
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804401 Golf Courses Protective Netting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

Funds programmed in FY 2008-09 provide for replacement of protective netting at both of the City's golf courses. These nets exist primarily at perimeter areas of the courses and the driving range to help prevent golf balls from leaving City property thereby decreasing the City's liability exposure from claims of damage to adjacent properties. This project does not include replacing poles or guy wires, which have an indefinite lifespan. Project costs are based upon actual costs of recently completed similar projects. Funds are programmed every 10 years based upon life expectancy of netting.

Service Level

Maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	94,309	0	0	0	113,716	0	0	0	0	0	0	0	113,716	208,025
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	113,716	0	0	0	0	0	0	0	113,716	
Total	94,309	0	0	0	113,716	0	0	0	0	0	0	0	113,716	208,025
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818450 Community Center Buildings - HVAC

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

Project Description and Statement of Need

This project involves replacement of heating ventilation and air conditioning (HVAC) systems for the Community Center complex. The replacement requirements of the HVACs are identified by inspections and manufactures 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 2004/2005 and FY 2006/07 will be used to repair/replace HVAC package units on the Creative Arts and Theater buildings. This work will be done simultaneously with the roof replacement of the same building. The life cycle for this HVAC equipment is 20 years making the next replacement in FY 2025/26.

Funds in FY 2008/09 are for the replacement of packaged air conditioning units and exhaust fans at the Indoor Sports Center and large package units in the Recreation building. The life cycle for this HVAC equipment is 20 years making the next replacement in FY 2028/29.

Funds for FY 2009/10 are for the replacement of the Community Center Energy Management System. This system has a 20 year life span and will be replaced again in FY 2029/30.

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.

Service Level

Timely replacement of aging mechanical equipment will allow the Facilities Management Division to continue providing safe, clean, functional and attractive facilities to support City operations.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	99,156	89,745	184,891	0	285,642	10,914	0	0	0	0	0	0	481,447	670,348
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	184,891	0	285,642	10,914	0	0	0	0	0	0	481,447	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	99,156	89,745	184,891	0	285,642	10,914	0	0	0	0	0	0	481,447	670,348
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818550 Park Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan Park Buildings require renovations/upgrades for a multitude of reasons including code requirements such as ADA, and safety improvements and/or repairs due to aging infrastructure of these facilities. Park Buildings requiring improvement(s) are identified by inspections of Facilities and/or Parks staff, are reviewed by management, evaluated and prioritized according to applicable codes, safety issues, and other projects that might trigger work to the buildings such as a playground renovation requiring ADA upgrades to bathrooms at that same facility. Facilities staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and estimates from professionals.

The planned renovations are as follows: FY 2004/05 & FY 2005/06: Renovations of bathrooms at various park locations to conform to ADA requirements including Braly and Murphy parks, Fair Oaks Satellite restrooms, multi-purpose room repairs/renovations at Braly and Murphy parks. The life span for these renovations is 15 years. The next replacement will occur in FY 2020/21 at an estimated cost of \$1.1 million. FY 2006/07 to FY 2009/10: Remodels and structural upgrades of deteriorating Snack Shacks in all park locations. The life span for these renovations is 15 years making the next replacement in FY 2021/22 to FY 2024/25 at a cost of \$240,000. FY 2011/12: Renovation of Washington Park multipurpose room, bathrooms, and satellite bathrooms. The estimated life span is 15 years making the next replacement occur in FY 2026/27. FY 2012/13: Renovations of Washing Park Pool building, restroom and concession restrooms, and Raynor multipurpose and restrooms. The estimated life span is 15 years making the next replacement occur in FY 2027/28. FY 2013/14: Renovations of Orchard Garden, Panama, and Fairwood bathrooms. Life cycles for these park restrooms are estimated at 15 years making the next replacement occur in FY 2027/28.

Service Level

Maintains existing service levels and safety for Park buildings. Allows City to maintain applicable required codes such as ADA and other building codes.

Issues

Prolonging this project may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency repairs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,009,844	622,756	55,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	0	924,996	2,557,596
Revenues														
Proposition 12 Parks Funding		0	40,000	0	0	0	0	0	0	0	0	0	40,000	
Total	0	210,661	40,000	0	0	0	0	0	0	0	0	0	40,000	250,661
Transfers-In														
Park Dedication Fund		0	15,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	0	884,996	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	1,009,844	412,095	15,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	0	884,996	2,306,935
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818600 Senior Center Buildings - Rehabilitation

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

Project Description and Statement of Need

Senior Center building will require ongoing structural, HVAC, and roof rehabilitation in future years to maintain its operational effectiveness. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals.

Funds budgeted in FY 2012/13 are for minor maintenance and repairs. Approximately \$1.7 million has been programmed in FY 2023/2024 for major structural repairs and roof repairs.

Service Level

Provide safe, functional, attractive and cost-effective buildings on an ongoing basis.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	38,776	0	0	0	0	0	0	0	29,240	0	0	0	29,240	68,016
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	29,240	0	0	0	29,240	
Total	38,776	0	0	0	0	0	0	0	29,240	0	0	0	29,240	68,016
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818750 Golf and Tennis Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project involves the rehabilitation of the Golf and Tennis Buildings. Funds budgeted in FY 2004/05 are for the repair of patio deck water leaks and renovation of the electrical system in the Sunnyvale Golf Course golf shop. Funds budgeted in FY 2007/08 are to remodel the locker rooms at Las Palmas Tennis Center. Funds in FY 2009/10 will be used to renovate the driving range building at Sunken Gardens Golf Course. Funds budgeted in future years will be used to repaint the golf and tennis buildings, replace carpeting and fixtures or other buildings amenities.

Service Level

This project maintains the existing service levels for golf and tennis facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	344,329	116,996	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	920,242
Revenues														
Total	4,587	0	0	0	0	0	0	0	0	0	0	0	0	4,587
Transfers-In														
Park Dedication Fund		0	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	339,742	116,996	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	915,655
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819580 Golf Course Pathways Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

Funds are programmed for the removal and replacement of portions of the existing pathways (both pedestrian and cart) at Sunnyvale and Sunken Gardens golf courses. This work is done as needed to repair major damage due to soil movement and tree root encroachment. Funds are programmed once every 10 years.

Service Level

This project maintains existing service levels.

Issues

Failure to complete this project would eventually have a significant impact on golf revenues, and therefore all other subsidized recreational services.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	51,202	0	0	0	62,008	0	0	0	0	0	0	0	62,008	113,210
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	62,008	0	0	0	0	0	0	0	62,008	
Total	51,202	0	0	0	62,008	0	0	0	0	0	0	0	62,008	113,210
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819750 Golf and Tennis Buildings - Roofs

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1992-93	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy West	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project involves the rehabilitation of the Golf and Tennis Buildings roofs. Funds budgeted in FY 2007/08 are for the replacement of roofs and associated termite abatement at the Tennis Center Locker Rooms.

Service Level

This project provides safe, clean, functional and attractive facilities for City and community use.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	161,575	0	0	76,222	0	0	0	0	0	0	0	0	76,222	237,797
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	76,222	0	0	0	0	0	0	0	0	76,222	
Total	161,575	0	0	76,222	0	0	0	0	0	0	0	0	76,222	237,797
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820240 Park Tennis/Basketball Court Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project funds the reconstruction of City owned tennis courts and basketball courts. Based on historical data, use, and current surveys, major reconstruction and repair are required every 10 years. Cost estimates are based on the Fremont High School court reconstruction in May 2002 and the Fair Oaks basketball court repair in August 2001. Funds budgeted in FY 2013/14 will provide major reconstruction of two tennis courts and one basketball court at the Orchard Gardens Park. The Columbia and Encinal courts are planned to be reconstructed in FY 2023/24 and Washington courts are planned in FY 2033/34.

Service Level

This project maintain existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	253,344	0	0	0	0	0	0	0	0	172,303	0	0	172,303	425,647
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	172,303	0	0	172,303	
Total	253,344	0	0	0	0	0	0	0	0	172,303	0	0	172,303	425,647
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820270 Playground Equipment Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	Public Works
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides the replacement of parks playground equipment and resilient surfacing on a 20 year cycle. Cost estimates are based on the current purchase order for resilient surfacing and recently completed playground renovation projects. Replacement priorities are determined by an extensive survey and review of all the park playgrounds. Staff updates the survey each year and adjusts planning based on actual conditions of the playground equipment and surface materials. Playground renovations are currently planned for the following parks: FY 2005/06 - Baylands and Fairwood Parks; FY 2006/07 - Greenwood Manor, Encinal Park tot lot, and Serra Park tot lot; FY 2010/11 - Las Palmas Park; FY 2011/12 - Raynor Park; FY 2013/14 - Braly Park; FY 2014/15 - Baylands Park for all areas not done in FY 2005/06.

Service Level

This project maintains existing service levels by replacing worn equipment.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	789,922	135,952	55,000	0	0	0	357,203	160,644	0	235,481	36,907	116,402	961,637	1,887,511
Revenues														
Proposition 12 Parks Funding		0	55,000	0	0	0	0	0	0	0	0	0	55,000	
Total	452	101,500	55,000	0	0	0	0	0	0	0	0	0	55,000	156,952
Transfers-In														
Park Dedication Fund		0	0	0	0	0	357,203	160,644	0	235,481	36,907	116,402	906,637	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	789,470	34,452	0	0	0	0	357,203	160,644	0	235,481	36,907	116,402	906,637	1,730,559
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820280 Park Furniture and Fixtures Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides the replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures. Current inventories show 378 park picnic tables and 254 wood benches, and numerous other fixtures which require replacement. These fixtures require replacement as needed to address wear and tear, vandalism and other conditions of use.

Service Level

This project maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	431,246	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,148,230
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	431,246	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,148,230
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820311 Golf Course Irrigation System Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides the scheduled replacement of two TORO 8000 computer-controlled golf course irrigation systems, which have an average life span of 15 years. The golf course irrigation system is controlled by a custom software program linked to 44 satellite control units. The TORO 8000 controller and electronic equipment were installed in 1990. Funds budgeted in FY 2005/06 are for the replacement of irrigation equipment at Sunnyvale Golf Course and in FY 2009/10 at the Sunken Gardens Golf Course.

The computer and control software have an estimated life of seven years and are on the replacement schedule maintained by the Information Technology Department. Project costs are based upon consultants' 2005 estimate. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

This project maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	168,800	0	0	0	64,628	0	0	0	0	0	0	64,628	233,428
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	64,628	0	0	0	0	0	0	64,628	
Total	0	168,800	0	0	0	64,628	0	0	0	0	0	0	64,628	233,428
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820351 Golf Course Sand Bunkers Rebuild

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project funds the rebuilding of sand bunkers at the Sunken Gardens Golf course Sunnyvale Golf course. Funds budgeted in FY 2004/05 are to lower bunker faces and repair surrounding turf areas at the Sunken Gardens Golf Course. This will keep the bunkers playable until they are completely rebuilt in FY 2014/15. Funds budgeted in FY 2014/15 are to rebuild the bunkers at Sunken Gardens Golf course, including new drainage, irrigation, reshaping and regrassing. Funds budgeted in FY 2020/21 in the long term Infrastructure plan are to rebuild the bunkers at Sunnyvale Golf course, including new drainage, irrigation, reshaping and regrassing. Cost estimates are based on current prices for comparable work by local contractors. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

Completion of this project will improve bunkers and adjacent turf and assist in maintaining the current service level at both facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	14,105	36,895	0	0	0	0	0	0	0	0	117,166	0	117,166	168,166
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	0	0
Fund Reserves		0	0	0	0	0	0	0	0	0	117,166	0	117,166	
Total	14,105	36,895	0	0	0	0	0	0	0	0	117,166	0	117,166	168,166
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820361 Golf Course Tee Grounds Renewal

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project funds 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. Funds budgeted in FY 2006/07 are for the replacement of tee grounds at Sunnyvale Golf Course. Funds budgeted in FY 2007/08 are for the replacement of tee grounds at Sunken Gardens Golf Course. Tee ground replacements are planned every 15 years. Cost estimates are based on comparable projects currently being completed by local golf course contractors. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

Project completion will assist in maintaining the current service level.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	392,000	132,600	0	0	0	0	0	0	0	0	524,600	524,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	132,600	0	0	0	0	0	0	0	0	132,600	
Fund Reserves		0	392,000	0	0	0	0	0	0	0	0	0	392,000	
Total	0	0	392,000	132,600	0	0	0	0	0	0	0	0	524,600	524,600
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820370 Golf Course Parking Lot Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

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 2005/06 and FY 2010/11 are for the parking lots at Sunken Gardens Golf Course. Funds budgeted in FY 2008/09 and FY 2013/14 are for the parking lots at Sunnyvale Golf Course. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

This project maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	56,076
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	
Total	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	56,076
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822080 Fair Oaks Park Hardscape Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides renovation to Fair Oaks Park pathways, patios and related hardscape including concrete and asphalt surfaces. The improvements will mitigate safety hazards due to wear and tear and maintain the surface quality of the pathways/hardscapes. Funds in FY 2006/07 are for planning and design to improve access to the recreation building from the surrounding patio, ramps and stairway. The entire length of the asphalt bike path that runs along the West side of the park will also be redesigned and renovated. Funds in FY 2007/08 will provide for the reconstruction of these surfaces. Total cost estimates are based on an average of \$3.35 per square foot, and 80,000 square feet of hardscape renovation. This estimate is based on current costs, adjusted for inflation. Work performed in this project will maintain Council approved service levels for safe, attractive and usable parks and open spaces.

Service Level

This project maintains the safety and surface quality of the pathways and general hardscape at Fair Oaks Park.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	234,016	0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	544,396
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	
Total	234,016	0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	544,396
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824170 Gas Line Replacement at the Community Center

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

In July 2002, Facilities Management discovered a leak in the gas line that serves the Community Center. While effecting repairs, it was determined by City inspectors that the line does not meet current City code. 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, the 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.

It is imperative that the City provides a safe environment for Community Center users and the community in general. Replacement of the gas line may have a temporary, minor impact to some programs held in the Creative Arts Center, Indoor Sports Center, and the Recreation Center Building. Of major concern is the kiln room and the pottery programs held in the Creative Arts Center. An alternative means will need to be devised to deliver gas to fire the pottery kilns.

Service Level

This project maintains existing service levels, and addresses a potential safety/health hazard.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	2,392	130,102	0	0	0	0	0	0	0	0	0	0	0	132,494
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		130,102	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	2,392	130,102	0	0	0	0	0	0	0	0	0	0	0	132,494
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824190 Uninterrupted Power Supply (UPS) Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The Uninterruptible Power Supply (UPS) systems located at the Department of Public Safety and the City Hall Annex are antiquated and due for replacement. These systems have a life span of approximately 15 years and our current systems are 14+ years old. Annual maintenance of these systems has revealed that the units are deteriorating and near the end of their useful life. Further, the manufacturer of these systems no longer supports our need for replacement parts to effect any repairs. These UPS units eliminate spikes, sags, surges, and all other over/under voltage and frequency conditions, providing clean power to connected critical loads (9-1-1 emergency computer systems, billing systems, etc). The UPS activates when it encounters any power failures and remains active until the power generators come on line.

Service Level

These systems are critical to Police, Fire, and Finance operations and ensure a smooth transition during the time that a power failure occurs and the start up of our own power generators. Without these systems in place and during a power failure, a voltage spike could occur and any and all computers in these facilities could potentially lose critical data.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	148	111,205	0	0	0	0	0	0	0	0	0	0	0	111,353
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	148	111,205	0	0	0	0	0	0	0	0	0	0	0	111,353
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824220 Raynor Activity Center Site Improvements

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Raynor	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is designed to deal with the on-going infrastructure needs at the Raynor Activity Center site. Currently, several tenants occupy this site with the largest user being the Child Development Center that provides day care services for over 160 children. This former school site was built in the 1960's. Components and infrastructure are deteriorating and in need of renovation and/or replacement.

Funds in FY 2005/06, FY 2006/07, and FY 2007/08 are for repairs and/or replacement of hardscape, windows, plumbing, electrical and other facility infrastructure. Items are replaced/repared only as deemed necessary by the Facilities Management Superintendent 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.

Service Level

The city has recently entered into a five-year contract (effective Jan. 2004) with the day care provider. Infrastructure repairs to the Raynor site would ensure the functionality and safety for building users. This in turn, would maintain a revenue source to the city currently worth approximately \$450,000 over the next five years.

Issues

This project does not address the infrastructure needs outside of the areas used by the Child Development Center and support facilities (such as sidewalks/parking lot). Areas such as the Artists Studios, and the gymnasium, that cannot be maintained safely by the Facilities Management operating program will need to be vacated and remain out of use for the foreseeable future.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	19,626	93,773	31,963	45,824	0	0	0	0	0	0	0	0	77,787	191,186
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	31,963	45,824	0	0	0	0	0	0	0	0	77,787	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	19,626	93,773	31,963	45,824	0	0	0	0	0	0	0	0	77,787	191,186
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824980 Sunnyvale Office Center Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Downtown	Sub-Fund:	210 Sunnyvale Office Center

Project Description and Statement of Need

The Sunnyvale Office Center is a 7 building complex, housing a combination of private office space and City operations. It is an aging facility that has structural and heating, ventilation and air conditioning (HVAC) issues that require repair/replacement. This project will allow Facilities Management to keep the 7 building complex functional in a safe manner by repairing deficiencies such as HVAC, structural, plumbing, electrical, roofs and other various items; this project also provides the temporary cooling equipment costs of the complex for failed HVAC equipment.

Funds in FY 2004/05 & FY 2005/06 are for the temporary cooling and HVAC repair/replacement for the complex, dry rot repair, and roof replacement on buildings 500, 600 & 700. Funds in FY 2007/08 are for the replacement of roofs and dry rot repair on buildings 100, 200, 300 & 400; these funds will also provide electrical and plumbing repair throughout the complex.

This project allows staff to provide rentable office space that generates revenues for the City. Project costs are offset 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.

Service Level

The Sunnyvale Office Center rehabilitation project allows Facilities Management to continue to provide a safe, functional, attractive, and cost effective center.

Issues

Issues such as structural dry rot, electrical problems and HVAC failure necessitated this project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	30,869	206,391	0	213,492	0	0	0	0	0	0	0	0	213,492	450,752
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	213,492	0	0	0	0	0	0	0	0	213,492	
Total	30,869	206,391	0	213,492	0	0	0	0	0	0	0	0	213,492	450,752
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825190 Community Center Monument Signs

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2007-08	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1.E.1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides for the design, construction and installation of two "monument style" identification and directional signs for the Community Center. One sign is to be installed at the intersection of Remington and Manet, and the other sign at Remington and Michelangelo. The cost can vary substantially, depending on the type of material and artistic design selected, as well as optional lighting or electronic display considerations. Design potentials could include brick, wood, pre-fabricated masonry or metal materials. The estimated budget of approximately \$61,000 provides the funding for a variety of designs options.

This project assists the general public to better locate, park, and access the various facilities at the Community Center, especially newer additions like the Senior Center and Heritage Park/Center (and proposed additions like a museum & gardens). A new sign was part of the plans for the new Senior Center but was not included in the project bid, as staff chose to pursue it separately. Due to budget concerns, this project is postponed until FY 2015/16.

Service Level

This project helps educate the public on the existence and location of community facilities.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	59,755	59,755	59,755
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	59,755	59,755	
Total	0	0	0	0	0	0	0	0	0	0	0	59,755	59,755	59,755
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 & Serving Area

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Board/Commission			Interdependencies:	Public Works
Element:	6 Cultural	Goal:	6.1.E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

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 & ceiling tiles. This project also places the kitchen appliances 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 unit - 10 years.

Service Level

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 & serving area contribute to the Community Recreation Fund.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	38,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	
Total	0	0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	38,000
Operating Costs	0	0	0	0	800	800	800	1,000	1,000	1,000	1,000	1,000	7,400	7,400

Project Information Sheet

Project: 825660 Golf Course Greens Renewal

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides the rebuilding of 19 greens at Sunnysvale Golf course. Funds are budgeted in FY 2018/19 for greens 1, 2, 14-18 and the practice putting green located east of Highway 237. Funds in FY 2020/21 are for greens 3-13 located west of Highway 237. Greens replacements are planned every 30 years. The estimated costs are based on current golf course contractor estimates, adjusted for inflation. The total estimated cost of the greens replacement is \$1.9 million, for completion in FY 2020/21.

Service Level

This project maintains Council approved service levels for safe, attractive and usable golf courses.

Issues

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	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	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: 825760 Washington Pool Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	E.1 and E.2,	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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 as necessary items at Washington Swim Pool, such as decking, fencing, gutters, filter system, plumbing (pipes fixtures, etc), electrical components (lighting, switches, lines, etc); and structural pool walls and bottom.

Service Level

This project will enable the City to maintain the current service level for aquatic facilities and therefore swim programs and activities.

Issues

The cost of these repairs or replacements are very difficult to estimate because many of the items addressed by this project are below ground, incased in metal, and covered by cement or otherwise hidden from inspection. Also, the cost of construction materials is expected to increase at higher than normal inflation rates due to the rise in world wide demand for materials.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691	770,691
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	108,243	662,448	0	0	0	0	770,691	
Total	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691	770,691
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825850 Swim Pools Infrastructure

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	John Lawrence
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project combines 3 previously separate projects for replacement of chemical water treatment equipment, pool water heaters and pool surface relining for four community swimming pools - Washington Park (WP), Columbia (CP), Lakewood (LP), and Sunnyvale Middle School (SMS). This project also provides annualized funding for on-going and as-needed replacement and repair of mechanical, plumbing, electrical, and deck related equipment, which in turn provides the appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The chemical water treatment equipment includes a chlorine generation system at WP (\$30,000; last replaced in 2003) and systems that inject liquid chlorine at the other three pools (\$5,000 per system; last replaced in 1999). All have a life expectancy of 7 to 10 years. The pool water heaters have a life expectancy of 20 years (WP and SMS were last replaced in 2000, LW in 1999, and CP in 1997). The lining is the visible and cosmetic surface that provides a barrier between the pool water and the ground/groundwater. Three pools are lined with plaster (cost \$105,000 each + design specifications), CP and SMS were last done in 2000 and LP was last done 1987. WP is lined with fiberglass (cost \$162,000; last done in 1988). WP is proposed for design in FY 2004/05 and in FY 2005/06 to remove the fiberglass, prepare the surface, reline with plaster and include a required second main drain. As repairs are made, facilities must also be brought up to code regulations which may require additional funds. As the swim pools age, repair and/or replacement costs can be expected to increase due to deterioration and difficulty in obtaining replacement parts. The annualized funding needs to be carried over (accumulated) each year to allow for more costly repairs and/or replacements that are done on an as needed basis.

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools which in turn provides the appropriate facilities to conduct various aquatic classes, programs, and activities for all age groups.

Issues

The City only owns one of the four pools (WP). The other three (CP, LP, and SMS) were built on District property. The current agreement with the District expires on June 30, 2016. Changes to that agreement could impact the City's financial liability and project costs. The swim pool water must meet health department codes for clarity, purity, and temperature. Also, the body or lining of each pool must be free from cracks or holes that can cause water loss, free of sharp edges or rough surfaces that can injure swimmers, and colored such that safety personnel can easily view swimmers under water.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	227,790	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,089	721,193	948,983
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,090	721,194	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	227,790	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,089	721,193	948,983
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
Sanitary Sewer**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Sanitary Sewer															
801100	WPCP Air Conditioning Project	5,671	344,329	575,000	0	0	0	0	0	0	0	0	0	575,000	925,000
805252	Sewer Pipes, Manholes, and Laterals Replacement	1,324	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	455,413
820821	Chlorinating/Dechlorinating Equipment Replacement	572,148	301,852	0	0	0	0	0	0	0	0	0	0	0	874,000
820931	WPCP Pond Pump Pier Repairs	15,237	84,763	0	0	0	0	0	0	0	0	0	0	0	100,000
821071	WPCP Replace Public Address System	132,704	139,030	0	0	0	0	0	0	0	0	0	0	0	271,734
822781	Borregas Sanitary Trunk Sewer Replacement	3,785,683	624,567	0	0	0	0	0	0	0	0	0	0	0	4,410,250
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	20,091	829,185	0	0	0	0	0	0	0	0	0	0	0	849,276
824300	Rehabilitation of Digesters and Replacement of Digester Lids	306,486	1,280,865	1,610,000	2,091,000	1,966,356	1,963,235	0	0	0	0	0	0	7,630,591	9,217,942
824770	Primary Sedimentation Basin Renovation - Phase I	0	0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	0	10,772,858	10,772,858
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
825140	Air Flootation Tank Rehabilitation	0	0	0	230,969	1,335,000	0	0	839,101	810,837	0	0	0	3,215,907	3,215,907

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825170	Fixed Growth Reactor Rehabilitation	0	0	0	0	0	0	0	0	0	0	358,528	2,123,381	2,481,909	2,481,909
825320	Replacement/Rehabilitation of Sanitary Manholes	0	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	896,228
825330	Replacement/Rehabilitation of Sewer Pipes	0	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	615,473	4,549,648	4,619,648
825520	Pond Sediment Removal	0	300,000	651,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	7,128,267	7,428,267
825750	Sewer Lift Stations Rebuild	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	0	1,033,248	1,033,248
826080	Borregas Avenue Sewer Rehabilitation	0	1,050,000	0	0	0	0	0	0	0	0	0	0	0	1,050,000
Total		4,839,344	5,487,591	3,051,000	4,227,249	5,454,983	5,329,387	3,052,349	4,239,670	4,262,187	3,403,211	1,952,804	3,651,905	38,624,745	48,951,680

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 801100 WPCP Air Conditioning Project

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

Project Description and Statement of Need

This project provides replacement air conditioning for two separate buildings.

The Water Pollution Control Plant (WPCP) Primary Building was the original building at the Plant. It has subsequently gone through many changes and upgrades, resulting in 5 different Heating, Ventilating and Air conditioning (HVAC) units. The Primary Building houses large industrial equipment, such as pumps and motors, which generate excessive heat. The maintenance and repair of these units is increasingly expensive. The Primary building HVAC system is likely to need complete replacement.

The project will also replace the HVAC in the lab building. The existing lab HVAC has been modified several times due to extensive remodeling, and it is inadequate to meet the current lab layout and operations. The air exchange rate is in need of improvement, and the boiler and drain lines are in need of replacement. The air exchange requirements in a laboratory are more demanding due to the chemicals used, and this means that the HVAC system must meet a higher demand than conventional office space. This results in higher than normal costs for HVAC replacement.

Service Level

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

Issues

See RTC # 04-341, Budget Mod #6

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	5,671	344,329	575,000	0	0	0	0	0	0	0	0	0	575,000	925,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	575,000	0	0	0	0	0	0	0	0	0	575,000	
Total	5,671	344,329	575,000	0	0	0	0	0	0	0	0	0	575,000	925,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805252 Sewer Pipes, Manholes, and Laterals Replacement

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

Project Description and Statement of Need

This project funds miscellaneous small sanitary sewer projects that may arise during the fiscal year. This is primarily for emergency or incidental situations. Typical work that might be completed include: repairs to 4 or 5 manholes, 250 feet of sewer, or repairs to 10 to 12 sewer laterals in the right-of-way that have failed.

This project is differentiated from separate manhole and 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.

Service Level

no service level effect

Issues

See project 805251 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,324	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	455,413
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	
Total	1,324	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	455,413
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820821 Chlorinating/Dechlorinating Equipment Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	25	Project Coordinator:	Joanna DeSa
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Replacement of obsolete chlorination and dechlorination equipment and control systems is required to safely, efficiently and reliably meet both National Pollution Discharge Elimination System (NPDES) discharge requirements and recycled water production. Existing chlorinators were installed in 1985 and are unsupportable by manufacturer and well past their useful life. Construction contract for this project has been awarded.

NPDES Discharge Permit number Order no. R2-2003-0079, NPDES Permit No. CA0037621, Adopted 8/20/03.

Water production requirements are included under Title 22 State Requirements.

Service Level

no service level effect

Issues

See RTC # 04-341, Budget Modification #6 for FY 04-05, budget totals \$874,000.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	572,148	301,852	0	0	0	0	0	0	0	0	0	0	0	874,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	572,148	301,852	0	0	0	0	0	0	0	0	0	0	0	874,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820931 WPCP Pond Pump Pier Repairs

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The piers supporting the secondary pond pump have dry rot and need extensive repairs. During the construction completed in FY 02/03, the damage exposed was much more extensive than reports indicated. All funds were utilized to replace the area where the pumps reside; approximately 50% of the pier was replaced. It is now necessary to complete the repairs to the remaining portion where the motor control center (mcc) resides. This project will install temporary power to the pumps and includes the removal of the mcc, replacement of wood structure, and re-installation of mcc and necessary electrical work. Completion of this project is anticipated to extend the life for approximately 25 years.

Service Level

Failure of this pier would result in the inability to provide tertiary treatment to our wastewater treatment plant.

Issues

See RTC # 04-341, Budget Modification #6.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	15,237	84,763	0	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														
Total	15,237	84,763	0	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: 821071 WPCP Replace Public Address System

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Joanna DeSa
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3F	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The current public address system is failing and in need of replacement. The corrosive atmosphere at the Water Pollution Control Plant (WPCP) limits useful life.

Required by Title 22 Emergency Response Contingency Plan and Title 19 - Risk Management Plan under CalARP, and also part of the Hazardous Materials Business plan - under 40 CFR part 112.5.

Service Level

WPCP employees must be notified immediately of hazardous materials leaks and spills or plant evacuations. This program will improve safety notifications and allow personnel to perform their tasks more safely.

Issues

Project has begun but was delayed due to infrastructure needing replacement.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	132,704	139,030	0	0	0	0	0	0	0	0	0	0	0	271,734
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	132,704	139,030	0	0	0	0	0	0	0	0	0	0	0	271,734
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822781 Borregas Sanitary Trunk Sewer Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	25	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The existing concrete Borregas Avenue Trunk Sanitary Sewer pipe and manholes are actively corroded in areas. A replacement 42-inch sewer along a revised alignment will provide capacity for present and future flows. The replacement sewer will be constructed of materials not subject to corrosion. The contract for construction of this project was awarded on 9/28/04.

Service Level

no service level effect

Issues

This is a bond-funded project. See project 822780 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	3,785,683	624,567	0	0	0	0	0	0	0	0	0	0	0	4,410,250
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	3,785,683	624,567	0	0	0	0	0	0	0	0	0	0	0	4,410,250
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822791 Rehabilitation of Manholes - Lawrence Trunk Sewer

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	30	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The Lawrence Trunk Sewer is one of 5 major sewer trunk lines in the City. Approximately 60 sanitary sewer manholes have suffered significant deterioration and require rehabilitation. Toxic gases that are naturally produced in sanitary sewer systems are corrosive to concrete. Current standards require epoxy, or some other coating, to protect the concrete from this type of corrosion. The Lawrence line is more than 50 years old and carries a large flow from a large collection area. The longer the flow is in the pipes, the stronger the gases become and the more corrosive their effects.

This project will provide all work necessary to rehabilitate the existing manholes. The interiors will be coated with a material to replace the lost concrete for structural strength and provide a protective coat that will slow or prevent the reoccurrence of corrosion. Loose steel ladder rungs, no longer used to enter manholes, will be removed, joints to connecting pipes will be repaired, and damaged lids will be replaced as necessary.

The project cost is approximately \$14,000 per manhole. Normally manhole rehabilitation is about half this amount. In this instance, the manholes are more severely corroded than might be expected on a normal, residential sewer line. Also, a more expensive material will be used to provide a longer life for the manhole surfaces and avoid future corrosion. The location of the line along Lawrence Expressway adds to the cost of the work due to working in the County jurisdiction and the requirements for significant traffic control, possibly including working at night or on weekends.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	20,091	829,185	0	0	0	0	0	0	0	0	0	0	0	849,276
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	0
Total	20,091	829,185	0	0	0	0	0	0	0	0	0	0	0	849,276
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824300 Rehabilitation of Digesters and Replacement of Digester Lids

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2010-11	% Complete:	95	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3c	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Digesters at the Water Pollution Control Plant (WPCP) are used to further degrade solid waste removed from the wastewater. The structural integrity of the digesters /lids must be maintained to prevent releases of potentially hazardous methane that could 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 fix the problem. To prevent failure, the lids need to be replaced. WPCP staff have identified digesters as a top concern and priority for infrastructure rehabilitation.

This project will provide funds for the design and construction of four replacement anaerobic digester covers and peripheral equipment. Engineering studies and structural inspection have confirmed that replacement is more cost-effective than repair. Replacement is estimated to extend the life of the digesters another 30 years. Digester # 3 will be rehabilitated first, followed by # 4, based on inspection and the level of deterioration of each. The construction budget is based on the recent engineering investigation. Funds provide for design in FY04-05. FY 05-06 funds are for initiation of construction on the first digester. Funds in the subsequent years cover the completion of one digester and initiation of the next. Construction costs are estimated at \$1,750,000 per digester. Engineering services are the highest for design on the first digester and decline with each of the following digesters since the plans and specs will need to be modified slightly for each one but not completely redone.

Service Level

No service level affected unless failure occurs. This project is infrastructure maintenance.

Issues

See RTC 04-341, Budget Modification #6 - Project combined with \$300,000 from 824760 for a total budget of \$722,550 in FY 04-05 for initial project design only.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	306,486	1,280,865	1,610,000	2,091,000	1,966,356	1,963,235	0	0	0	0	0	0	7,630,591	9,217,942
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	1,610,000	2,091,000	1,966,356	1,963,235	0	0	0	0	0	0	7,630,591	
Total	306,486	1,280,865	1,610,000	2,091,000	1,966,356	1,963,235	0	0	0	0	0	0	7,630,591	9,217,942
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824770 Primary Sedimentation Basin Renovation - Phase I

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Water Pollution Control Plant (WPCP) primary treatment provides the removal of solids and floating material from the wastewater stream. The ten primary sedimentation basins are reinforced concrete structures with process piping, mechanical drives and motors, and associated instrumentation. The oldest of the primary tanks were part of the original plant built in 1955. The concrete in these tanks are falling off in large chunks, and exposing the reinforced steel inside the structures. Once the reinforced steel is exposed to the atmosphere, it corrodes at a fairly rapid rate, and this then begins to threaten the structural integrity of the basin.

The primary tanks were built before the current, more stringent seismic requirements were put in place, so some seismic retrofit will likely be required. In addition, the mechanical components of the primary tanks that remove the solids from the tanks have reached the end of their useful life. This project will provide engineering review, seismic evaluation, and the development of plans and specifications for repair or replacement and construction of the recommended option. FY 05-06 and 06-07 funding is for the engineering design and review. These fees are estimated at a higher than normal percentage of the total project costs because design of repair/rehab/replacement work has proven to be more costly than design of new installations. FY 07-08 funding will cover the cost of construction for the first two basins as well as some follow-up engineering services to incorporate findings from the first construction project. Construction for 2 additional basins is budgeted for each of the following four years.

Replacement is needed to restore structural integrity to the basins and to provide for effective treatment and prevent solids from passing on through to the secondary ponds. Should this occur, removal is very expensive, and excessive solids loading would contribute to significant odor production.

Service Level

This project maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

The study (Phase I) will determine the budget for construction (Phase II.)

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	0	10,772,858	10,772,858
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	0	10,772,858	
Total	0	0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	0	10,772,858	10,772,858
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825110 Tertiary Plant Tank Drainage System Modifications - Phase I

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	Joanna DeSa
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The tertiary plant tank drainage system at the Water Pollution Control Plant (WPCP) is used to drain chlorine contact tanks, fixed growth reactor tanks and air floatation tanks should any of these tanks need to be shut down for maintenance. The original drainage structure and pump station were built in 1975. The rate of drainage has noticeably slowed during the last couple of years, and it appears that some of the drainage piping has collapsed. The inability to drain these tanks quickly and efficiently for repairs compromises the City's ability to meet all NPDES discharge requirements because tanks would be unavailable to provide treatment. In addition, since the production of recycled water has become a regular component of operations, the inability to quickly accomplish repairs also compromises the reliability of recycled water deliveries.

Phase I encompasses both a study and the subsequent engineering design work. The study portion would evaluate and make recommendations for repair, replacement or modifications to the existing collection/drainage system and pump station. The engineering work would include development of plans and bid specifications, including preparing a detailed cost estimate.

Phase II will be for the actual construction and will be submitted in a subsequent project cycle for construction funding. The scope and estimated costs for Phase II will be generated as a work product of this Phase I project.

Service Level

Program 342 - Wastewater Management requires treated sewage to meet regulatory standards and to protect the public health and environment.

Issues

Failure to be able to drain tanks for repair may result in process units being unavailable to meet recycled water needs or to meet Bay discharge requirements.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825140 Air Floatation Tank Rehabilitation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3c	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project provides funds to rehabilitate and provide corrosion protection for 4 Air Floatation Tanks at the Water Pollution Control Plant (WPCP) which are steel and concrete structures. Air floatation tanks are used to remove the algae that grows during secondary treatment in the oxidation ponds. Three of these structures were built in 1975 and the 4th one in 1982, and all are in need of significant rehabilitation. The maintenance on these structures is critical to maintain process and regulatory compliance. This project will allow staff to take each of the tanks out of service, one at a time, and perform the needed preventive maintenance. This project includes repair/replacement of the steel and mechanical portion of this structure, repair and/or replacement of the influent gates and coating of the concrete walls, extending their useful life for approximately 20 years. Cost estimates were based on an internal estimate and include \$670,000 for construction for each tank. Declining amounts for each subsequent year for engineering services reflect knowledge gained as repairs proceed.

Service Level

Major maintenance will be needed to maintain current levels of service.

Issues

Currently, the influent gates do not perform adequately, compromising staff's ability to isolate tanks. Without the ability to isolate individual tanks, additional tanks must be taken out of service when any one tank needs repair. This compromises the WPCP's ability to maintain treatment and discharge of effluent and to produce recycled water.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	230,969	1,335,000	0	0	839,101	810,837	0	0	0	3,215,907	3,215,907
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	230,969	1,335,000	0	0	839,101	810,837	0	0	0	3,215,907	
Total	0	0	0	230,969	1,335,000	0	0	839,101	810,837	0	0	0	3,215,907	3,215,907
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825170 Fixed Growth Reactor Rehabilitation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3c	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The fixed growth reactors at the Water Pollution Control Plant (WPCP) provide for the biological removal of ammonia from the wastewater stream. Ammonia is toxic to fish and other aquatic life, making removal important prior to discharge. These structures have been in service for 27 years and are showing various signs of wear and deterioration that need to be addressed. This project will provide funds to renovate three fixed growth reactors. The project is scheduled to begin in FY 2015/2016 and will be completed in FY 2017/18. The total cost is estimated at \$6.5 million.

Inspections have shown the structures themselves appear to be in relatively good condition. However, the towers have settled and need to be re-leveled to protect bearings and seals and to insure that the flow pattern through the units does not compromise treatment. Additionally, the media within the towers over which wastewater flows need replacement as it has deteriorated, creating areas where the wastewater ponds instead of flowing, also compromising treatment.

When these structures are taken out of service for this maintenance, a thorough evaluation of the structures and piping will be accomplished; and any deficiencies will be identified and corrected. The completion of this maintenance is expected to extend the life of the reactors another 20-25 years.

Service Level

All fixed growth reactors are needed during the summer months to reduce ammonia levels to allowable permit limits. There are no stand-by units for this process.

Issues

No issues.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	358,528	2,123,381	2,481,909	2,481,909
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	358,528	2,123,381	2,481,909	
Total	0	0	0	0	0	0	0	0	0	0	358,528	2,123,381	2,481,909	2,481,909
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825320 Replacement/Rehabilitation of Sanitary Manholes

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B.1	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

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.

Recent evaluation of 74 manholes on Lawrence Expressway and Arques Avenue has indicated a general structural deterioration of the concrete manholes to the point where rehabilitation must be done to prevent collapse. It is reasonable to infer that other manholes in the City's system are also in poor condition since no ongoing program to inspect and repair has ever been conducted. This project would systematically repair or replace deficient manholes. Deteriorated manholes will be identified during flushing and video inspection operations. This 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.

Service Level

The project will preserve the City's investment in its infrastructure, and prevent problems that would be inconvenient, costly, and unsanitary.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	896,228
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	
Total	0	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	896,228
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825330 Replacement/Rehabilitation of Sewer Pipes

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Board/Commission			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B.1	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The City has over 280 miles of sewer lines, in sizes from 6 inches to 36 inches in diameter. The value of these sewers is estimated to be in excess of \$200 million. Many of these lines are 50 years old, or older. Failures have been occurring, and deficiencies have been noted in several locations. This project will replace or rehabilitate sewer mains as they are identified as in need of replacement. Alternative technologies will be investigated as to the best application in each location. The City has used several methods in the past to replace deteriorated sewer lines, including full replacement, lining, and “bursting” and replacing.

The project listed includes replacement or rehabilitation of approximately 3,000 feet per year at a rounded cost of \$150 per foot. In addition, an amount of \$70,000 is included in each year for engineering design work for the replacement/rehabilitation to be completed the following year. For 2005-06 only the \$70,000 engineering cost is listed. Following that, the estimate is \$520,000 per year (approximately one-quarter of one percent [0.25%] of the value of the entire collection system).

This project will rely upon the findings of the video inspection to identify the best locations to replace or rehabilitate the sewer each year. It is also possible that inspection will identify the need to increase the rate of replacement of the sewer in some locations. The project would only replace/rehabilitate approximately 11 miles of the City’s 280 miles of sewer line over a 20 year period.

Service Level

A proper replacement schedule will help to keep the sanitary sewer system safer.

Issues

This rate of replacement will likely be determined as low. Future analysis could indicate the need for much larger investment. Grant funding options should be investigated if they are available. Low cost loans or bond issues may be additional options if a much greater need is identified by the video inspection.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	615,473	4,549,648	4,619,648
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	615,473	4,549,648	
Total	0	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	615,473	4,549,648	4,619,648
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825520 Pond Sediment Removal

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2005-06	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2010-11	% Complete:	25	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

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. Algae is removed later in the Water Pollution Control Plant process and returned to the ponds. No solids have been removed from the ponds since inception of secondary treatment in the late 1960's. The current accumulation of solids is estimated at 35% to 45% of the pond volume. A pilot study was recently completed to assess a removal methodology. Costs for pond sediment removal were originally estimated at \$25 to \$30M, but have now been revised, based on the pilot study, to approximately \$14M. The unit cost to remove accumulated pond solids is estimated, from the pilot study, to be \$540 per dry ton, with a goal for removal of 26,000 tons. This unit cost is based on the work being accomplished under one contract.

The project evaluates an in-house project (equipment purchase, internal operation) versus contracting out, preparation of the bid package in FY 05-06, and solids removal each year thereafter until the recommended reduction is achieved. Work to remove solids should be initiated as soon as possible to mitigate risks. Conditions could also change in the future and the value of the pilot study could be lost. One risk is odor release. Wind action on solids near the surface can release hydrogen sulfide gas (rotten egg smell). Such an event occurred in the early 1990's. Another risk is that of exceeding ammonia effluent limits. To meet the ammonia limits, flow through the tertiary plant is reduced during the summer when ammonia levels are at their highest, and the excess flow is held in the ponds. Exceedances of limits result in mandatory fines. Replacement of the ponds with conventional secondary treatment of aeration basins and clarifiers is estimated to cost approximately \$100 million for capital and \$1 million annually for power, and thus would be a more costly alternative.

Service Level

None.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	300,000	651,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	7,128,267	7,428,267
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	651,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	7,128,267	
Total	0	300,000	651,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	7,128,267	7,428,267
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825750 Sewer Lift Stations Rebuild

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3F	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The City currently operates five sewer lift stations which use electric motors. Four of the five lift stations, which ensure proper flow of sewage through the sewer system, 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: Arques, Sunken Garden, Baylands, and Lawrence. Design for each of the stations will be completed the year prior to construction. The next renovation should not be necessary for at least 10 to 20 years, with an appropriate level of maintenance.

Service Level

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.

Issues

Long-term costs will be reviewed as part of Phase II of the Long Range Infrastructure Plan.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	0	1,033,248	1,033,248
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	49,684	337,849	327,375	216,757	101,583	0	1,033,248	
Total	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	0	1,033,248	1,033,248
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826080 Borregas Avenue Sewer Rehabilitation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Community Development
Element:	3 Environmental Management	Goal:	3.3B1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project will provide funding to reline or repair 4,445 LF of 27"-diameter sanitary sewer trunk line, and to repair or rebuild 12 manholes. Cured-in-place lining, a process that relines the pipe with a resin-type material, is more cost-effective (1/3 to 1/2 the cost) than complete replacement of the pipeline, which has been in service for approximately 50 years. Spot repairs have been made on an emergency basis and the line needs complete rehabilitation, or it will come to the point where replacement will be required. This will improve sewer flow and stop degradation of the pipe in this segment, which is one of the three primary trunk lines to the Water Pollution Control Plant. The project is eligible for CDBG funding, which will be supplemented by the Sewer Reserve Fund to cover engineering design, construction, and project administration costs.

Service Level

The project will preserve the City's investment in its infrastructure, and prevent problems that would be inconvenient, costly, and unsanitary.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	1,050,000	0	0	0	0	0	0	0	0	0	0	0	1,050,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
CDBG Fund		526,990	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer		523,010	0	0	0	0	0	0	0	0	0	0	0	
Total	0	1,050,000	0	0	0	0	0	0	0	0	0	0	0	1,050,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Infrastructure
Solid Waste**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Solid Waste															
825910	Landfill Gas Flare and Blowers Replacement	0	0	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

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 825910 Landfill Gas Flare and Blowers Replacement

Category:	Infrastructure	Type:	Solid Waste	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Mark Bowers
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

State and Federal regulations require the City to collect and destroy landfill gas produced by decomposition of garbage in the closed Sunnyvale Landfill. The gas is normally burned by engine-generators at the Water Pollution Control Plant (WPCP) to make electricity. It is burned in the landfill gas flare when the generators are off-line for any reason, or when the gas quality is unsuitable for power generation. 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 are expected to have a useful life of 30 years. The flare station is scheduled for replacement in FY 2016/17, for approximately \$227,000.

Service Level

State and Federal regulations require the City to collect and destroy landfill gas produced by decomposition of garbage in the closed Sunnyvale Landfill.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

**Infrastructure
Storm Drain**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Storm Drain															
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	0	22,000	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	262,896
822751	Storm Pump Station Number 1 Rehabilitation	899	450,000	75,000	45,900	0	0	0	0	0	0	0	0	120,900	571,799
822761	Storm Pump Station Number 2 Rehabilitation	39,720	70,000	80,000	51,000	208,080	95,509	54,122	55,204	56,308	57,434	105,449	0	763,106	872,826
825350	Replacement/Rehabilitation of Storm Drain Manholes	0	0	0	0	0	0	0	0	0	0	0	17,926	17,926	17,926
825360	Replacement/Rehabilitation of Storm Drain Pipes	0	0	0	0	0	0	0	0	0	0	0	123,095	123,095	123,095
825370	Video Inspection and Evaluation of Storm Drain System	0	0	0	0	0	0	0	0	0	0	0	28,682	28,682	28,682
825380	Storm Pump Station #1 Expansion	0	0	0	0	0	0	0	0	112,616	746,646	995,910	0	1,855,172	1,855,172
Total		40,619	542,000	177,000	119,340	230,969	118,856	77,936	79,494	193,700	829,351	1,127,136	195,995	3,149,777	3,732,396

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 804702 Storm Drain Pipes, Manholes, and Laterals Replacement

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

Project Description and Statement of Need

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 \$100 or more.

Service Level

no service level effect

Issues

See project 804700 and 804701 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	22,000	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	262,896
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	
Total	0	22,000	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	262,896
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822751 Storm Pump Station Number 1 Rehabilitation

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	25	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Lakewood	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

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, therefore, 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 south 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. There are several maintenance items needed at this location. It is proposed that they be done in two separate projects. This is the first of those projects. Work required is:

1. Dredging of the ponds where water backs up during storms. The holding area is silting up and requires silt removal. The pond area to be dredged as part of this project is south of the facility and a little to the east. The large pond would be dredged as part of the second project in 10 years or later. Estimated cost is \$40,000.
2. The roof of the structure should be modified for access by crane for removing pumps requiring work. This was a problem in 2000 when pumps required emergency repair, and access was difficult. Estimated cost for this one-time alteration is \$15,000.
3. The discharge pipes are deteriorating and require relining. Estimated cost is \$65,000. The discharge pipes should remain serviceable until they are replaced as part of the Storm Pump Station #1 Expansion project when the facility is expanded.

Service Level

no service level effect

Issues

The pump station is in need of expansion to handle more than a 10-year storm. However, improvements will be needed to the Bay levee before such expansion is worthwhile. Currently, the pump station is at risk from the theoretical 100-year flood of the San Francisco Bay. Therefore, such improvements are not part of this project. Improvements to the building and additional dredging are in the Storm Pump Station #1 Expansion project. (See project 822750 for prior expenditure history.)

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	899	450,000	75,000	45,900	0	0	0	0	0	0	0	0	120,900	571,799
Revenues														
Total	899	0	0	0	0	0	0	0	0	0	0	0	0	899
Transfers-In														
Fund Reserves		0	75,000	45,900	0	0	0	0	0	0	0	0	120,900	
Total	0	450,000	75,000	45,900	0	0	0	0	0	0	0	0	120,900	570,900
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822761 Storm Pump Station Number 2 Rehabilitation

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Lakewood	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Sunnyvale operates two storm pump stations to pump accumulated storm water to the San Francisco Bay. They are required due to areas of the City close to sea level that could suffer flooding, particularly during large storms and exceptionally high tides. Storm Pump Station #2 is located at the east end of Baylands Park. The facility consists of a structure with 6 pumps (1 small electric and 5 natural gas-powered engines), a pond surrounded by a levee, and an access road to get to the facility.

Several capital aspects of the facility must be periodically funded. Three items are included in this Rehabilitation Project: 1. Dredging of accumulated material from pond, last completed in 2004, included as a maintenance item about every 10 years. Estimated cost \$40,000 in 2014-15, 2024-25. 2. Investigation and repair of the pond levee. Surface cracking shows along the roadway atop the levee and some sloughing shows on the sides. Animal burrowing requires checking integrity of the entire levee. The budget includes an engineering study of the levee in 2005-06 (\$20,000) followed by estimated repairs of \$180,000 spread over 3 years (2005-06 - 2007-08). Repair cost will be re-estimated after engineering study. The study will suggest what maintenance to budget for yearly and when to review levee condition again (estimated in 20-year cycles). 3. Structural repairs and motor overhaul/replacement – building and pumps should be evaluated and placed on overhaul/replacement schedule. The budget includes an engineering study in 2008-09 (\$23,000), repairs to the building in 2008-09 and 2009-10 (\$265,000), and overhaul/replacement of the pumps. Proposed pump replacement is staggered, with one each year from 2010-11 through 2014-15 (at \$50,000 each). Cost will be re-estimated after engineering study. The study will identify an appropriate cycle for future building improvements/pump replacements (expected 40-year cycles for buildings and 20-year cycles for pumps).

Service Level

The project will preserve the City's investment in its infrastructure and prevent possible breakdown of the station.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	39,720	70,000	80,000	51,000	208,080	95,509	54,122	55,204	56,308	57,434	105,449	0	763,106	872,826
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	80,000	51,000	208,080	95,509	54,122	55,204	56,308	57,434	105,449	0	763,106	
Total	39,720	70,000	80,000	51,000	208,080	95,509	54,122	55,204	56,308	57,434	105,449	0	763,106	872,826
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825350 Replacement/Rehabilitation of Storm Drain Manholes

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4B.1	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The storm system infrastructure is on average 50 years old. This project replaces or rehabilitates storm water drain inlets and manholes, depending on conditions, at an average of five units/year, beginning in FY 2015/2016.

Budget was developed from an average cost of \$3,000/each to rehabilitate a storm water manhole including traffic control, confined space entry procedures, cleaning and preparation of vertical surfaces, structural modification if needed, adjustment of cones and covers, and pavement restoration. Also included would be any engineering and administrative costs. Five manholes per year would cost \$15,000. This project would be initiated 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.

Service Level

The project will preserve the City's investment in its infrastructure, and prevent problems that could possibly cause future floods.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	17,926	17,926	17,926
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	17,926	17,926	
Total	0	0	0	0	0	0	0	0	0	0	0	17,926	17,926	17,926
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825360 Replacement/Rehabilitation of Storm Drain Pipes

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4B.1	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The storm system infrastructure is, on average, 50 years old. This project replaces or rehabilitates storm water pipes, depending on conditions, at a rate of 800 lf/yr at \$85/foot, beginning in FY 2015/2016.

Service Level

The project will preserve the City's investment in its infrastructure and prevent problems that could possibly cause future floods.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	123,095	123,095	123,095
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	123,095	123,095	
Total	0	0	0	0	0	0	0	0	0	0	0	123,095	123,095	123,095
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825370 Video Inspection and Evaluation of Storm Drain System

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4B.1	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

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. Though this need has been identified due to a leaking joint, the extent of the problem may not be urgent. Therefore, this work is budgeted to begin in FY 2015/2016.

Service Level

The project will preserve the City's investment in its infrastructure and prevent future flooding problems.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	28,682	28,682	28,682
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	28,682	28,682	
Total	0	0	0	0	0	0	0	0	0	0	0	28,682	28,682	28,682
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825380 Storm Pump Station #1 Expansion

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B.1	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Sunnyvale operates two storm pump stations to pump accumulated storm water into the San Francisco Bay. These are required for areas that are close to sea level and could suffer flooding, particularly during large storms and exceptionally high tides. Storm Pump Station #1 is located between the Water Pollution Control Plant (WPCP) and the SMaRT® Station. The facility consists of a structure with two natural-gas powered pumps, one small electric pump, three discharge pipes and a fenced yard. Since there are several items of work proposed for this location, this is the second of two projects (project #822751 is the first project). Work in this second 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 from the building to Carl Road, and a much larger basin extending to the east and up towards the Caribbean bridge. Due to the nature of the basin (wetlandish), constant water flow through the storm system, power lines in the center, and overall environment issues, this item is projected to cost \$1.9M to build. The project budget consists of environmental permitting (approximately \$100,000), engineering design (approximately \$150,000), and dredging (approximately \$1,000,000).

The new building would replace the existing one, which is under-designed for the 100 year flood 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 Santa Clara Valley Water District (SCVWD) makes improvements to the Bay levee under its jurisdiction and completes raising the main levee to the 100 year flood plain elevation.

Service Level

The project will prevent possible breakdown of the station at a time of need, and ensure the structural safety of the building.

Issues

This project is a continuation of the Pump Station 1 rehabilitation, but the work as described in the Statement of Need cannot be done until the SCVWD completes raising the main levee to the 100 year flood plain elevation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	112,616	746,646	995,910	0	1,855,172	1,855,172
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	112,616	746,646	995,910	0	1,855,172	
Total	0	0	0	0	0	0	0	0	112,616	746,646	995,910	0	1,855,172	1,855,172
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
Streets and Traffic Signals**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Street & Traffic Signals															
820160	Mathilda Avenue Traffic Signal Controller Replacement	377,286	0	0	0	0	0	0	0	0	0	0	0	0	377,286
820180	Traffic Signal Controller Replacement	681,646	17,887	127,814	55,873	167,487	77,506	59,292	120,958	102,813	104,869	106,967	65,464	989,043	1,688,576
820190	Traffic Signal Underground Replacement	982,506	397,487	397,487	135,145	137,848	140,605	143,417	146,285	149,211	152,195	155,239	478,037	2,035,469	3,415,462
820200	Traffic Signal Light Emitting Diode Array Replacements	48,782	45,000	45,000	45,900	46,818	47,754	92,007	93,847	95,724	97,638	99,591	101,583	765,862	859,644
822710	Mathilda Avenue Railroad Overpass Improvements	768,681	16,731,319	0	0	0	0	0	0	0	0	0	0	0	17,500,000
825290	Pavement Rehabilitation	0	0	0	224,400	0	63,672	341,423	26,498	162,403	294,064	0	0	1,112,460	1,112,460
825550	Adaptive Traffic Signal Control Upgrade	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
825730	Pedestrian Lighted Crosswalk Maintenance	0	0	0	0	0	0	0	0	0	0	18,747	0	18,747	18,747
825740	Battery Backup System for Traffic Signals Maintenance	0	0	0	0	0	0	41,565	42,397	43,245	44,110	0	0	171,317	171,317
Total		2,858,901	17,366,693	570,301	461,318	352,153	329,537	677,704	429,985	553,396	692,876	380,544	645,084	5,092,898	25,318,492

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 820160 Mathilda Avenue Traffic Signal Controller Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides for the replacement of specialized traffic signal controllers/coordination equipment which is installed only on Mathilda Avenue from El Camino Real to Ahwanee/Almanor Avenues. These equipment are generally replaced on a 15 year schedule. Cost estimates are based on current market costs for replacement equipment. The project will fund the replacement of software, communication, and control equipment for 10 intersections. The next scheduled replacement is in FY 2019/20 and FY 2020/21 for an estimated total cost of approximately \$964,000.

Service Level

This project will replace the traffic signal controllers/interconnect system on Mathilda Avenue from El Camino Real to Ahwanee/Almanor Avenues. Without controller replacement, the traffic signals would not function, creating significant traffic problems and impacting Traffic Operations service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	377,286	0	0	0	0	0	0	0	0	0	0	0	0	377,286
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	377,286	0	0	0	0	0	0	0	0	0	0	0	0	377,286
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820180 Traffic Signal Controller Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project improves traffic flow at intersections and increases the reliability of the City's signal control equipment. Traffic signal controllers are replaced at approximately 15-20 year intervals due to obsolescence or changes in functionality. 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. One controller replacement is planned in FY 2005/06 at Homestead/Heron; an additional 5 controller replacements are planned in FY 2006/07 at Reed/Sequoia, Kifer/Pedestrian, Mary/Dalles, Bernardo/Evelyn, and Arques/Oakmeade

Service Level

This project improves traffic flow at intersections and increases the reliability of the City's signal control equipment. Failure to replace traffic signal controllers will increase traffic congestion and impact Program 115-Transportation Operations service levels.

Issues

This project provides the replacement of traffic signal controllers throughout the City as they reach the end of their useful lives. These computer-based controllers deteriorate with time and replacement parts become difficult to find as the equipment is phased out of manufacture.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	681,646	17,887	127,814	55,873	167,487	77,506	59,292	120,958	102,813	104,869	106,967	65,464	989,043	1,688,576
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	127,814	55,873	167,487	77,506	59,292	120,958	102,813	104,869	106,967	65,464	989,043	
Total	681,646	17,887	127,814	55,873	167,487	77,506	59,292	120,958	102,813	104,869	106,967	65,464	989,043	1,688,576
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820190 Traffic Signal Underground Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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

Pending installations for FY 2005/2006 and FY 2006/2007 include Mary/Fremont, Fair Oaks/Kifer, Fair Oaks/Wolfe, Wolfe/Arques, and Sunnyvale-Saratoga/Fremont. The actual locations will be monitored and replaced as needed due to operational concerns. The funds budgeted in FY 2007/2008 onwards would provide the emergency replacement of approximately one location per year; the replacement rate is increased to two locations per year in the second 10 years of the 20 year plan. The longer term goal of initiating a 35 year replacement cycle for traffic signal underground conduit and conductors has been deferred at this time due to budget concerns. Cost estimates are based on the City's recent project experience.

Service Level

This project minimizes the inconvenience to the traveling public when underground signal facilities fail. Failure to replace traffic signal infrastructure will impact Program 115-Transportation Operations service levels.

Issues

This project provides the replacement of underground traffic signal conduit and conductors as they reach the end of their useful life. If not replaced, the repairs and downtime of traffic signals could be significantly increased. Life cycles vary from 20 – 40 years depending on the type of materials used. Many of our signals have now reached the end of the life cycle.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	982,506	397,487	397,487	135,145	137,848	140,605	143,417	146,285	149,211	152,195	155,239	478,037	2,035,469	3,415,462
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	397,487	135,145	137,848	140,605	143,417	146,285	149,211	152,195	155,239	478,037	2,035,469	
Total	982,506	397,487	397,487	135,145	137,848	140,605	143,417	146,285	149,211	152,195	155,239	478,037	2,035,469	3,415,462
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820200 Traffic Signal Light Emitting Diode Array Replacements

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

Project Description and Statement of Need

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

The cost estimates are based on current market prices for LED equipment. Funds budgeted in FY 2004/05 to FY 2009/10 are for the replacement of red LEDs. Starting in FY 2010/11, the funds budgeted are for the replacement of the red, yellow, and green LEDs and pedestrian crossing indicators. Cost savings from the installation of LEDs have been reflected in reductions to the Transportation Operations Program in the FY 2004/2005 Budget.

Service Level

This project will replace the Light Emitting Diode lights used for traffic signals.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	48,782	45,000	45,000	45,900	46,818	47,754	92,007	93,847	95,724	97,638	99,591	101,583	765,862	859,644
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	45,000	45,900	46,818	47,754	92,007	93,847	95,724	97,638	99,591	101,583	765,862	
Total	48,782	45,000	45,000	45,900	46,818	47,754	92,007	93,847	95,724	97,638	99,591	101,583	765,862	859,644
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822710 Mathilda Avenue Railroad Overpass Improvements

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	5	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

The existing bridge has been rated below standard by CalTrans. The project will provide widening and possible reconstruction of a portion of the bridge to improve traffic for Mathilda Avenue and Evelyn Avenue. This project is subject to 80% reimbursement from State/Federal funds. Funding has been granted for preliminary engineering and is anticipated for construction.

Service Level

This project will upgrade/replace the Mathilda Avenue Bridge over the CALTRAIN line. This structure has been rated by CALTRANS as obsolete due to existing conditions that do not meet current design standards. The project will correct these deficiencies and add a southbound to eastbound connection to Evelyn Avenue and the Downtown area. The project is funded by a Federal grant to pay for 80% of the total project costs.

Issues

Project revenues are reimbursed, based on actual costs incurred.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	768,681	16,731,319	0	0	0	0	0	0	0	0	0	0	0	17,500,000
Revenues														
ISTEA Grants		0	0	0	0	0	0	0	0	0	0	0	0	0
Seismic Retrofit of Bridges		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	564,178	13,435,822	0	0	0	0	0	0	0	0	0	0	0	14,000,000
Transfers-In														
Gas Tax Fund		0	0	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	0	0
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	204,503	3,295,497	0	0	0	0	0	0	0	0	0	0	0	3,500,000
Operating Costs	0	0	5,628	5,628	5,628	5,628	5,628	5,628	5,628	5,628	5,628	5,628	56,280	56,280

Project Information Sheet

Project: 825290 Pavement Rehabilitation

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Every two years staff surveys street condition and as a result, plans are made to repair, overlay, or reconstruct the streets as needed. This project provides supplemental funding to the annual operating budget for overlay and reconstruction of streets in poor condition throughout the City. The annual operating budget provides a leveled funding rate of approximately \$256,000 for ongoing pavement rehabilitation work. This project provides the additional funds needed in the years where more extensive rehabilitation work is required. The long term pavement rehabilitation schedule is maintained by the Department of Public Works Pavement Management staff.

The anticipated rehabilitation work for the 10 year plan are as follows: FY 2007/08 Remington (Sunnyvale/Saratoga to Michelangelo and El Camino Real to Michelangelo) and Susan (Knickerbocker to Bernardo); FY 2009/10 Wright (Fremont to Cascade); FY 2010/11 Ahwanee (Fair Oaks to San Tomas), Hendon (Backhawk to east end), Garland (west end to east end), Dunford (Quail to Teal); FY 2011/12 Homestead (Mary to Franco and Blue Jay to Blaney); FY 2012/13 Homestead (Wright to Mary), Moffet Park Court, San Angelo (Maude to south end), Marion (Wolfe to Ramon), Rosa (Poplar to west end), Hickorynut (Merrimac to south end), Cornwall (Mallard to south end); and FY 2013/14 Duane (west end to Pine), Cardigan (Fisherhawk to Flicker), Fife (Heron to Magpie), and Bryant (Poplar to Henderson).

Service Level

This project provides the streets maintenance throughout the City. The project protects the City's long-time investment in roads and maintains traffic safety.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	224,400	0	63,672	341,423	26,498	162,403	294,064	0	0	1,112,460	1,112,460
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	224,400	0	63,672	341,423	26,498	162,403	294,064	0	0	1,112,460	
Total	0	0	0	224,400	0	63,672	341,423	26,498	162,403	294,064	0	0	1,112,460	1,112,460
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825550 Adaptive Traffic Signal Control Upgrade

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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

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

Service Level

Travelers will realize a reduced level of service if these controllers are not replaced.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
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

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

In FY 2003/2004, the City of Sunnyvale received \$22,000 in grants from the State of California Business, Transportation and Housing Agency, Office of Traffic Safety (OTS) for a Pedestrian Lighted Crosswalk Project. This grant funded the purchase of a pedestrian activated in-pavement lighted crosswalk, which was constructed in the vicinity of Sunnyvale Middle School, Bishop School, the Town Center Mall and the Fair Oaks light rail station and recreational facility where there is a relatively high incidence of pedestrian/vehicle collisions. In FY 2004/2005, the City received an additional \$83,100 in grant funding from the Bay Area Air Quality Management District, and contributed \$58,100 in Gas Tax monies for 3 more lighted crosswalks.

This project funds the replacement costs of the systems. The in-pavement lights from initial project are planned to be replaced in FY 2014/2015, assuming the streets are not overlaid/reconstructed. The control cabinets are planned to be replaced sometime after FY 2023/2024. Approximately \$42,000 are budgeted in FY 2017/2018 for replacement of the 3 additional crosswalks.

Service Level

Installation of the pedestrian lighted crosswalk improves pedestrian safety.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	18,747	0	18,747	18,747
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	18,747	0	18,747	
Total	0	0	0	0	0	0	0	0	0	0	18,747	0	18,747	18,747
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

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

In FY 2003/2004, the City completed the installation of a battery backup system and LED retrofit at major arterials in the City. The total project cost was \$611,010, completed in two phases, and funded by \$338,800 of CA Energy Commission grant, \$197,767 in Measure B monies, \$27,500 of Transportation Fund for Clean Air grant, and \$46,943 of Gas Tax monies. 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.

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

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	41,565	42,397	43,245	44,110	0	0	171,317	171,317
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	41,565	42,397	43,245	44,110	0	0	171,317	
Total	0	0	0	0	0	0	41,565	42,397	43,245	44,110	0	0	171,317	171,317
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
Water**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Water															
806302	Water Pipes, Manholes, and Laterals Replacement	44,686	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	283,681
806452	Water Pump, Motor and Engine Replacement	29,284	28,500	0	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	283,566	341,350
815202	Water/Sewer Supervisory Control System	30,051	1,900,787	0	0	0	0	0	0	0	0	0	0	0	1,930,838
824310	Refurbishment of Water tanks @ Wright Avenue	19,476	1,895,523	100,000	0	928,532	947,102	162,365	524,438	534,927	0	0	0	3,197,364	5,112,363
824800	Roof Replacement of Water Plants	0	15,000	0	0	0	0	0	0	0	100,843	0	0	100,843	115,843
825220	Central Water Plant Building Reconstruction	0	0	0	153,000	554,880	565,977	577,297	0	0	0	0	0	1,851,154	1,851,154
825230	Cleaning of Water Tanks	0	0	0	0	0	0	28,143	0	0	0	7,030	7,171	42,344	42,344
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	0	111,000	0	291,720	287,150	0	0	0	0	0	0	0	578,870	689,870
825250	Mary/Carson Water Plant Mechanical Reconstructions	0	0	0	0	0	0	156,953	496,836	394,157	0	0	0	1,047,946	1,047,946
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	0	0	0	0	0	0	0	0	0	0	58,583	149,387	207,970	207,970
825280	Earthquake Mitigation of Water Tanks	0	150,000	0	0	104,040	451,013	460,034	469,234	478,619	0	0	0	1,962,940	2,112,940

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	0	60,000	0	61,200	62,424	63,672	121,232	123,657	126,130	128,653	131,226	133,850	952,044	1,012,044
825310	Shrouds at Well Sites	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	0	0	0	0	150,858	451,013	230,017	234,617	0	0	0	0	1,066,505	1,066,505
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	0	190,000	0	591,600	0	0	0	0	0	0	0	0	591,600	781,600
825420	Water Pressure Zone Three Expansion	0	106,000	0	0	0	0	0	0	0	0	0	0	0	106,000
825430	Raynor Well Connection	0	0	0	0	0	0	0	0	0	80,408	421,797	0	502,205	502,205
825440	Recycled Water Booster Pump @ Golf Course	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
825450	City-Wide Water Line Replacement	0	250,000	0	468,480	583,664	595,337	607,244	619,389	631,777	644,412	657,300	677,020	5,484,623	5,734,623
825460	Interior Coating of Water Tanks	0	0	0	0	296,514	302,444	0	0	371,634	379,066	386,648	394,381	2,130,687	2,130,687
825470	Well Study	0	0	0	0	0	0	0	0	0	0	46,866	0	46,866	46,866
825480	Inspection and Renovation of Well Systems	0	40,000	0	163,200	0	0	0	0	0	0	0	0	163,200	203,200
825490	Exterior Painting of Water Tanks	0	25,000	0	0	260,100	21,224	0	0	0	0	234,332	0	515,656	540,656
825500	Wright Ave Water Plant Mechanical Reconstruction	0	50,000	0	0	0	0	108,243	331,224	546,189	0	0	0	985,656	1,035,656

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Total		123,497	5,066,810	120,000	1,778,670	3,278,621	3,449,250	2,504,026	2,852,943	3,138,052	1,389,094	2,000,607	1,419,771	21,931,034	27,121,341

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 806302 Water Pipes, Manholes, and Laterals Replacement

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

Project Description and Statement of Need

This project is intended to provide funding for miscellaneous small water projects that may arise unexpectedly. Generally, funding is used for emergency repairs occurring outside normal operations. Needs almost exceeded funding in 806301 last year. Aging water pipes are anticipated to have more frequent breakage. Budget should be maintained at least at current level for the next 5-10 years.

Service Level

No service level effect

Issues

See project 806301 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	44,686	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	283,681
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	
Total	44,686	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	283,681
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806452 Water Pump, Motor and Engine Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

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

Service Level

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

Issues

See project 806450 and 806451 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	29,284	28,500	0	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	283,566	341,350
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	283,566	
Total	29,284	28,500	0	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	283,566	341,350
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815202 Water/Sewer Supervisory Control System

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	25	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project involves replacing the existing Supervisory Control and Data Acquisition (SCADA) system hardware and software. The existing SCADA system is old and obsolete. This system needs to be replaced by a computer system which is centrally controlled. The budget is for the replacement of remote terminal units, telephone lines, and the data concentrator. The new system will provide additional channels which are needed to measure pressures, water hammer and peak demands.

The design is 100% complete. A contract has been awarded, and construction has started. Add alternates included in the original bid were not awarded and will be re-bid at later date. A recent Vulnerability Assessment recognized the need for immediate remote-control of valves in the event of an attack on the system.

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

Service Level

No service level effect

Issues

See project 815201 for prior year expenditure history. The City has applied for Proposition 50 Funding for this project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	30,051	1,900,787	0	0	0	0	0	0	0	0	0	0	0	1,930,838
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	30,051	1,900,787	0	0	0	0	0	0	0	0	0	0	0	1,930,838
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824310 Refurbishment of Water tanks @ Wright Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3 & 3.1A.3g	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

The City follows a routine tank maintenance schedule in order to assure water tanks are properly maintained. Staff performs a ten-year maintenance review to determine the condition of the tanks and to make recommendations on coating repair, re-coating, cathodic protection and/or structural modifications. The last ten year assessment of water tanks concluded that all tanks are in good condition with the exception of the Wright Avenue tanks.

This project is to refurbish two Wright Ave. tanks, inside and out, in accordance with a complete structural and coating evaluation done in 2004. Both tanks require eventual removal of interior coatings by sand blasting and recoating with current standard materials. This project allows for an initial project to repair some structural damage and coatings for Tank #2. A second project to paint Tank #1 is budgeted in FY 2009/2010. Also included in the project is the replacement of the antiquated radial altitude valves that control tank level with a more conventional pressure valve assembly.

Refurbishing the tanks is much more cost-efficient than replacing them, since the cost of replacing one tank is in the millions of dollars. Also, replacing one or more of the tanks would burden the water distribution system for a longer period of time, since the water storage would not be available for drinking or fire protection. Proper coating with the normal schedule of periodic tank maintenance should keep the tanks in useable condition for up to 40 years.

Service Level

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

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	19,476	1,895,523	100,000	0	928,532	947,102	162,365	524,438	534,927	0	0	0	3,197,364	5,112,363
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	100,000	0	928,532	947,102	162,365	524,438	534,927	0	0	0	3,197,364	
Total	19,476	1,895,523	100,000	0	928,532	947,102	162,365	524,438	534,927	0	0	0	3,197,364	5,112,363
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824800 Roof Replacement of Water Plants

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

Project Description and Statement of Need

This project provides funding in 2004/05 to repair the roof support structure at the Mary/Carson water plant. In 2013/14, the funds will be used to replace the roofs of all five water plants (Mary/Carson, Wolfe/Evelyn, Central, Wright, and Hamilton). The tar and gravel roofs, which by then will have reached the end of their useful life, will be replaced with a stronger and longer lasting roofing product. Gutters will also be installed. The project will preserve conditions at all water plants.

The new roofs should not need any maintenance for at least 10-15 years, and replacement should not be necessary for 20-25 years.

Service Level

No effect.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	15,000	0	0	0	0	0	0	0	100,843	0	0	100,843	115,843
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	100,843	0	0	100,843	
Total	0	15,000	0	0	0	0	0	0	0	100,843	0	0	100,843	115,843
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825220 Central Water Plant Building Reconstruction

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

The Water Pollution Control Plant is a critical element of the City's water supply system. Existing buildings have deteriorated, and equipment is worn and needs replacement.

In FY 06/07, this project will provide funding to inspect and evaluate the site for termites and wood rot and to evaluate the existing equipment for replacement needs and construction design. In FY 07/08, the project will provide funding to install a new propane generator, magnetic flow meter, and underground piping. Since the pump house is in better condition than the attached storage facility, it might be possible to refurbish the main building and demolish and replace the storage facility only, which would be less costly. This would also be done in FY 07/08. Part of the initial design budget will be used for inspection of the facilities to determine infrastructure integrity and to determine an action plan. Even though the equipment is currently operational, it is over 40 years old and will require replacement soon. If it is determined that its useful life can be extended through maintenance, the budget will be adjusted accordingly. However, it is anticipated that the evaluation will recommend rebuilding/replacing of pumps and motors.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	153,000	554,880	565,977	577,297	0	0	0	0	0	1,851,154	1,851,154
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	153,000	554,880	565,977	577,297	0	0	0	0	0	1,851,154	
Total	0	0	0	153,000	554,880	565,977	577,297	0	0	0	0	0	1,851,154	1,851,154
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825230 Cleaning of Water Tanks

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

Project Description and Statement of Need

This project involves cleaning the inside of all ten City-owned water tanks every five years and effecting minor repairs, as needed. Five small tanks at Hamilton and Central and one large tank at Wright will be re-coated during FY 05/06 and cleaned during FY 10/11. A second large tank at Wright will be recoated during FY 09/10 and cleaned during FY 14/15. Since the other tanks will be re-coated in later years, they will be placed on the cleaning schedule at that time.

Water tanks are critical to the storage and delivery of safe drinking water. Regularly scheduled cleaning is required by the Department of Health Services to maintain water quality standards. A planned and scheduled program is better than a reactive shutdown of a tank once a problem is identified.

Service Level

The project will preserve the City's investment in its infrastructure and will help maintain water availability and quality.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	28,143	0	0	0	7,030	7,171	42,344	42,344
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	28,143	0	0	0	7,030	7,171	42,344	
Total	0	0	0	0	0	0	28,143	0	0	0	7,030	7,171	42,344	42,344
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825240 Equipment Replacement at Five (5) Hetch-Hetchy Connections

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project provides for the replacement of reducing valves, gate valves, limitorque valves and vaults and to install magnetic meters at five connections to the Hetch-Hetchy water supply pipeline. Most valves to be replaced are 8" to 16" diameter. The equipment is being replaced because of age (40 to 50 years old) and to provide upgrades allowing each facility to be connected to the City's Supervisory Control and Data Acquisition (SCADA) system.

The connections are located at Lawrence, Fair Oaks, Borregas, Lockheed, Palomar, and Mary (/Hetch-Hetchy). There are a total of 9 pressure-reducing valves, over 30 gate valves, 6 limitorque valves with control centers, 13 vaults, and 6 magnetic meters to be replaced or installed. These items will provide better control of the water system.

Service Level

These upgrades allow for the preservation and integrity of the vital connections of the City's water supply to the Hetch-Hetchy water supply system.

Issues

Staff will seek Proposition 50 funding for the project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	111,000	0	291,720	287,150	0	0	0	0	0	0	0	578,870	689,870
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	291,720	287,150	0	0	0	0	0	0	0	578,870	
Total	0	111,000	0	291,720	287,150	0	0	0	0	0	0	0	578,870	689,870
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825250 Mary/Carson Water Plant Mechanical Reconstructions

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

The existing pumping facilities and emergency pumping engine at the Mary/Carson water plant were built and installed in 1966 and are now old and inefficient. Equipment replacements and upgrades are necessary to maintain system integrity, conform to new Supervisory Control and Data Acquisition (SCADA) specifications, and improve 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 limitorque valve will also be installed. These items will provide better control of the water system. The propane generator that will replace the Waukesha 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.

Service Level

The project will upgrade the Mary/Carson water plant's mechanical and electrical systems to better serve the City's needs.

Issues

This project may qualify for an Environmental Protection Agency grant. Staff will explore this possibility.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	156,953	496,836	394,157	0	0	0	1,047,946	1,047,946
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	156,953	496,836	394,157	0	0	0	1,047,946	
Total	0	0	0	0	0	0	156,953	496,836	394,157	0	0	0	1,047,946	1,047,946
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825260 Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Board/Commission			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

The Mary/Carson and Wolfe/Evelyn water plants are equipped with containment areas (moats) that surround the perimeter of the plant. 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.

This project involves repairing 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.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	58,583	149,387	207,970	207,970
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	58,583	149,387	207,970	
Total	0	0	0	0	0	0	0	0	0	0	58,583	149,387	207,970	207,970
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825280 Earthquake Mitigation of Water Tanks

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1C	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

A seismic vulnerability assessment was performed on the City's nine water tanks. As a result, it was determined that the five smaller tanks require seismic retrofitting. The affected tanks are Central #2 (built in 1954); Hamilton #2 (1957); Central #1 (1949); Hamilton #1 (1956); and Hamilton #3 (1959).

This project improve foundation connections by anchoring tanks to the ground and will also improve water inlet, outlet, and overflow connections by adding flexible couplings to make them more reliable in seismic events. The impact of tank failure during seismic activity would be amplified by likely additional needs placed on the water system to protect public health and to provide fire suppression.

Staff will apply for a Federal Emergency Management Agency (FEMA) grant that would provide 75% of the funding necessary for this project.

Service Level

The project will preserve the City's investment in its infrastructure and prevent possible breakdown of the water tanks in the event of a large earthquake. It will also preserve water availability for fire fighting under emergency conditions.

Issues

75% of the project cost may qualify for FEMA grants. Staff will apply for grant funding.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	150,000	0	0	104,040	451,013	460,034	469,234	478,619	0	0	0	1,962,940	2,112,940
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	104,040	451,013	460,034	469,234	478,619	0	0	0	1,962,940	
Total	0	150,000	0	0	104,040	451,013	460,034	469,234	478,619	0	0	0	1,962,940	2,112,940
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825300 Pressure Reducing Valve Replacement & Relocation for SCADA

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

Project Description and Statement of Need

This project will replace 60 existing pressure-reducing valves (PRVs) with new ones on a City-wide basis. Work will be prioritized and done by City staff at a rate of 1 valve/yr, starting in FY 05/06, ramping up to 2 valves/yr by FY 10/11, 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 better manage and maintain water quality, in general.

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. Properly functioning PRVs will help reduce the number of main breaks caused by high pressure and will also provide additional fire protection.

Service Level

No service level effect.

Issues

Staff has applied for Prop 50 funding.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	60,000	0	61,200	62,424	63,672	121,232	123,657	126,130	128,653	131,226	133,850	952,044	1,012,044
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	61,200	62,424	63,672	121,232	123,657	126,130	128,653	131,226	133,850	952,044	
Total	0	60,000	0	61,200	62,424	63,672	121,232	123,657	126,130	128,653	131,226	133,850	952,044	1,012,044
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825310 Shrouds at Well Sites

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

Following the events of September 11, 2001, the United States Environmental Protection Agency (USEPA) received a supplemental appropriation from Congress to improve the safety and security of the nation's water supply. A grant program was established to assist local water utilities in responding to the threat of terrorist attacks and to improve the security of water utility infrastructure and operations. Priority activities included: 1. Developing a Water System Vulnerability Assessment (VA), which was given the highest priority under the grant program, since it is the first step in understanding how and where a water utility can be damaged by a terrorist attack; 2. Developing an Emergency Operations Plan to deal with the threats identified in the Vulnerability Assessment; and 3. Planning and designing projects to enhance the water utility's system security. With grant monies, the City of Sunnyvale contracted with a security and vulnerability assessment team to provide a vulnerability assessment. The assessment recommended the installation of cages around some vulnerable water system components as one of the least costly, most effective ways to protect them.

This project provides for the installation of a security cage (shroud) around all air relief valves at nine well sites. Staff has determined that, by doing the installation in-house, the budget for the project will not exceed \$50,000. Once the shrouds have been installed around the air relief valves, installation of shrouds around tank ladders at two well sites can wait for further evaluation.

Service Level

No service level effect.

Issues

Prop 50 grant funding applied for with SCADA system improvements.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand 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	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: 825390 Wolfe/Evelyn Plant Mechanical Reconstruction

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

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 Waukesha 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. Part replacement is currently very costly due to obsolescence of pump. The electrical panels are sub-standard and in need of replacing.

Service Level

The project will upgrade the plant's mechanical systems to better serve the City's needs.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	150,858	451,013	230,017	234,617	0	0	0	0	1,066,505	1,066,505
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	150,858	451,013	230,017	234,617	0	0	0	0	1,066,505	
Total	0	0	0	0	150,858	451,013	230,017	234,617	0	0	0	0	1,066,505	1,066,505
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825410 Hamilton Plant Emergency Generator & Mechanical Reconst

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

Project Description and Statement of Need

This project has two parts: the first part is installing the already-purchased generator, including concrete pad base, with electrical connection and testing of the system. This needs to be done as soon as possible to avoid potential damage or deterioration of the generator. The second part is the mechanical reconstruction of 2 submersible well pumps and their motors, 4 motor control centers, 2 booster pumps and their motors, and the replacement of some piping. A new magnetic flow meter and a transfer switch for the emergency generator will also be provided.

The first part will cost approximately \$80,000 and will include the structural engineering of the pad and underlying ground grid conduits from the pad to the building; permits from Bay Area Air Quality Management District and our Building Dept.; concrete construction; and system testing. The second part will cost approximately \$690,000, and will include engineering design and construction.

Service Level

The project will preserve the City's investment in this piece of infrastructure and ensure that it will be adequate for present and future needs.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	190,000	0	591,600	0	0	0	0	0	0	0	0	591,600	781,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	591,600	0	0	0	0	0	0	0	0	591,600	
Total	0	190,000	0	591,600	0	0	0	0	0	0	0	0	591,600	781,600
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825420 Water Pressure Zone Three Expansion

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

Project Description and Statement of Need

The City's water system is separated into three pressure zones. Currently, pressures in the Hollenbeck/Homestead area, which are contained within pressure zone 3, are lower than desired.

This project will install one pressure relief valve (SCADA-ready) at one of Zone 3 valve locations, improving pressures in the target area and, as a consequence, also improving fire services. Additionally, the project will upgrade the system in order to enable it to be connected through the new SCADA system.

Service Level

No service level effect.

Issues

No issues.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	106,000	0	0	0	0	0	0	0	0	0	0	0	106,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	106,000	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: 825430 Raynor Well Connection

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project will connect the Raynor well to the Wolfe transmission main, thus allowing staff to provide water to the Wolfe/Homestead area if the water supply from Hetch-Hetchy or Santa Clara Valley Water District (or both) is interrupted. It will involve installation of 1820' of 10"-diameter ductile iron pipe, a new pressure-reducing valve, and isolation valves. The connection will improve stability of the water system. Staff has applied for Prop 50 funding which provides 50% matching of funds.

Service Level

No service level effect.

Issues

Applied for Prop 50 Grant.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	80,408	421,797	0	502,205	502,205
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	80,408	421,797	0	502,205	
Total	0	0	0	0	0	0	0	0	0	80,408	421,797	0	502,205	502,205
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825440 Recycled Water Booster Pump @ Golf Course

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

Project Description and Statement of Need

This project will install a booster pump and electrical service at Sunnyvale Golf Course.

Until the recycled water distribution system is looped, there will always be fluctuation in the system pressure. The golf course is one of the largest users of recycled water. Providing a booster pump will allow for more consistent water pressure and will result in improved conditions and appearance of the turf.

Service Level

The booster pump will provide more pressure for irrigation purposes.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
Operating Costs	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000

Project Information Sheet

Project: 825450 City-Wide Water Line Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2021-22	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

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 the estimated life expectancy provided by the Federal Environmental Protection Agency for mains and distribution lines of 35 to 40 years. Much of Sunnyvale's system is ductile iron pipe, which was once considered a very acceptable water system standard. However, the pipe deteriorates over time because of chemical reaction with certain soils.

Failure of these lines can be caused by a sudden break in the line resulting from structural failure of the eroded pipe material. Such a break can result in the 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.

This project replace 20 miles out of a total of 280 miles of cast-iron water lines with C900 Class 200 lines, at a rate of 0.3 m/yr ramping up to 2 m/yr by 2011. Replacement will also upgrade pipes and fittings for seismic stability.

This project will also minimize the need for costly emergency response activities from the Field Services division that are 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. Water main infrastructure is 50+ years old and beyond its estimated life expectancy.

Service Level

The project will preserve City's investment in its infrastructure and increase water system life span.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	250,000	0	468,480	583,664	595,337	607,244	619,389	631,777	644,412	657,300	677,020	5,484,623	5,734,623
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	468,480	583,664	595,337	607,244	619,389	631,777	644,412	657,300	677,020	5,484,623	
Total	0	250,000	0	468,480	583,664	595,337	607,244	619,389	631,777	644,412	657,300	677,020	5,484,623	5,734,623
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825460 Interior Coating of Water Tanks

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2013-14	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project will remove the interior coal tar coating of five small water tanks and three large water tanks and will re-coat them to American Water Works Association standards. Coal tar coatings are no longer allowed by the Department of Health Services.

The small water tanks' existing coat is cracking and allowing growth of bacteria, and they are scheduled for re-coating during FY 05/06 (2 tanks at Central and 3 tanks at Hamilton). The other, large tanks are in better condition and do not represent an imminent health problem and are scheduled for recoating at a later time (1 tank at Mary/Carson in FY 11/12 and the other one in FY 12/13; 1 tank at Wolfe/Evelyn in FY 13/14).

Refurbishing the tanks is much more cost-efficient than replacing them, since the cost of replacing one tank is in the millions of dollars. Also, replacing one or more of the tanks would burden the water distribution system for a longer period of time, since the storage of water would not be available for drinking or fire protection. Proper coating should keep the tanks in good condition for up to 40 years.

Service Level

No service level impact.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	296,514	302,444	0	0	371,634	379,066	386,648	394,381	2,130,687	2,130,687
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	296,514	302,444	0	0	371,634	379,066	386,648	394,381	2,130,687	
Total	0	0	0	0	296,514	302,444	0	0	371,634	379,066	386,648	394,381	2,130,687	2,130,687
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825470 Well Study

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

Project Description and Statement of Need

Two of the City's existing wells are currently used for standby purposes only since their production levels have tapered off significantly. Additionally, due to their low level, there are increased issues with water quality.

This project will provide for a study of the feasibility of drilling two new wells to replace the old wells and improve the City's water supply.

Service Level

No service level effect.

Issues

This project may qualify for Prop 50 funding.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	46,866	0	46,866	46,866
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	46,866	0	46,866	
Total	0	0	0	0	0	0	0	0	0	0	46,866	0	46,866	46,866
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825480 Inspection and Renovation of Well Systems

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

Project Description and Statement of Need

This project replace the electrical panels in the motor control centers of Westmoor and Serra wells. Renovation work on additional wells will be done on an as-needed basis. The design of the project will be done during FY 05/06, and construction will take place in FY 06/07.

Service Level

The project will ensure that wells are maintained and that pumps are reliable, especially at times when they are most needed or in emergencies when Hetch-Hetchy or Santa Clara Valley Water District supplies may be interrupted.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	40,000	0	163,200	0	0	0	0	0	0	0	0	163,200	203,200
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	163,200	0	0	0	0	0	0	0	0	163,200	
Total	0	40,000	0	163,200	0	0	0	0	0	0	0	0	163,200	203,200
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825490 Exterior Painting of Water Tanks

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff	Interdependencies: Community Development			
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project will repaint the exterior of two 5M gallon water tanks at Wolfe/Evelyn and Mary/Carson water plants (one each) during FY 06/07 and five 500K gallon water tanks at Hamilton and Central plants (3 and 2 respectively) during FY 10/11. The new paint will comply with American Water Works Association specifications, so as to meet current standards and protect this infrastructure investment and its life expectancy. Repainting is generally done in a 10-year cycle.

Service Level

No effect.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	25,000	0	0	260,100	21,224	0	0	0	0	234,332	0	515,656	540,656
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	260,100	21,224	0	0	0	0	234,332	0	515,656	
Total	0	25,000	0	0	260,100	21,224	0	0	0	0	234,332	0	515,656	540,656
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825500 Wright Ave Water Plant Mechanical Reconstruction

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

Project Description and Statement of Need

Needing replacement at the Wright Avenue Water Plant 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 limitorque valve will also be installed. These items will provide better control of the water system. The propane generator that will replace the Waukesha motor will provide electricity during power failure to the whole station not to just one pump as the existing system does. This project is similar to the Mary/Carson Water Plant Mechanical Reconstructions project.

The most urgent item of the project is the installation of limitorque and magnetic meter to allow Supervisory Control and Data Acquisition (SCADA) control. The rest of the project will be done at a later date.

Service Level

The project will provide needed improvement to the City's water supply system.

Issues

This project may qualify for Prop 50 funding. Staff will explore this possibility.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	108,243	331,224	546,189	0	0	0	985,656	1,035,656
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	108,243	331,224	546,189	0	0	0	985,656	
Total	0	50,000	0	0	0	0	108,243	331,224	546,189	0	0	0	985,656	1,035,656
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Outside Group
Funding Projects
Costs Summary**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Outside Group Funding															
														Fund: 35 City General Fund	
														Sub-Fund: 100 General	
803602	Sunnyvale Community Services - GF	0	32,787	30,470	0	0	0	0	0	0	0	0	0	30,470	63,257
803700	Leadership Sunnyvale	43,794	10,000	8,323	0	0	0	0	0	0	0	0	0	8,323	62,117
806900	Euphrat After School Art Program	114,444	12,298	10,235	0	0	0	0	0	0	0	0	0	10,235	136,977
809000	Bill Wilson Center (GF)	204,263	7,500	7,073	0	0	0	0	0	0	0	0	0	7,073	218,836
819720	Human Services Outside Group Funding Support (GF)	0	2,542	2,542	0	0	0	0	0	0	0	0	0	2,542	5,084
823500	Junior Achievement Sunnyvale	40,000	11,165	9,292	0	0	0	0	0	0	0	0	0	9,292	60,457
824510	Live Oak Adult Day Services (GF)	58,000	10,000	9,263	0	0	0	0	0	0	0	0	0	9,263	77,263
824520	Family & Children's Services-Columbia Center (GF)	54,455	10,000	9,350	0	0	0	0	0	0	0	0	0	9,350	73,805
825861	India Community Center (GF)	0	3,708	3,516	0	0	0	0	0	0	0	0	0	3,516	7,224
Total		514,956	100,000	90,064	0	0	0	0	0	0	0	0	0	90,064	705,020

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Outside Group Funding				Fund: 110 Community Development Block Grant											
				Sub-Fund: 100 CDBG Fund											
800001	Catholic Social Services - Shared Housing Program	244,196	10,000	8,323	0	0	0	0	0	0	0	0	0	8,323	262,519
800851	Support Network for Battered Women	589,643	32,000	26,632	0	0	0	0	0	0	0	0	0	26,632	648,275
801851	Senior Adult Legal Assistance	109,143	10,479	8,721	0	0	0	0	0	0	0	0	0	8,721	128,343
802451	Project Match (Senior Shared Housing)	184,730	14,000	11,652	0	0	0	0	0	0	0	0	0	11,652	210,382
803601	Sunnyvale Community Services - CDBG	570,099	65,552	51,372	0	0	0	0	0	0	0	0	0	51,372	687,023
804751	Long Term Care Ombudsman	119,823	13,212	10,996	0	0	0	0	0	0	0	0	0	10,996	144,031
811351	Senior Nutrition Program	208,514	24,000	19,974	0	0	0	0	0	0	0	0	0	19,974	252,488
811451	Second Harvest Food Bank - Operation Brown Bag	67,601	5,490	4,569	0	0	0	0	0	0	0	0	0	4,569	77,660
812901	Cupertino Community Services	132,838	15,000	12,484	0	0	0	0	0	0	0	0	0	12,484	160,322
815151	Emergency Housing Consortium of Santa Clara County	814,949	56,500	47,022	0	0	0	0	0	0	0	0	0	47,022	918,471
820641	Community Association Rehabilitation, Inc. (CAR)	30,963	6,025	3,675	0	0	0	0	0	0	0	0	0	3,675	40,663

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
824350	The Health Trust-Meals on Wheels	24,863	13,650	11,360	0	0	0	0	0	0	0	0	0	11,360	49,873
824370	Friends for Youth-Mentoring	27,285	19,400	12,813	0	0	0	0	0	0	0	0	0	12,813	59,498
825860	India Community Center (CDBG)	0	8,792	6,887	0	0	0	0	0	0	0	0	0	6,887	15,679
825870	Live Oak Adult Day Services (CDBG)	0	19,400	15,205	0	0	0	0	0	0	0	0	0	15,205	34,605
825880	Family & Children's Services-Columbia Center (CDBG)	0	21,100	16,533	0	0	0	0	0	0	0	0	0	16,533	37,633
825920	Bill Wilson Center (CDBG)	0	17,000	13,318	0	0	0	0	0	0	0	0	0	13,318	30,318
Total		3,124,647	351,600	281,536	0	0	0	0	0	0	0	0	0	281,536	3,757,783

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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**Outside Group
CDBG**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Outside Group Funding Type: CDBG															
800001	Catholic Social Services - Shared Housing Program	244,196	10,000	8,323	0	0	0	0	0	0	0	0	0	8,323	262,519
800851	Support Network for Battered Women	589,643	32,000	26,632	0	0	0	0	0	0	0	0	0	26,632	648,275
801851	Senior Adult Legal Assistance	109,143	10,479	8,721	0	0	0	0	0	0	0	0	0	8,721	128,343
802451	Project Match (Senior Shared Housing)	184,730	14,000	11,652	0	0	0	0	0	0	0	0	0	11,652	210,382
803601	Sunnyvale Community Services - CDBG	570,099	65,552	51,372	0	0	0	0	0	0	0	0	0	51,372	687,023
804751	Long Term Care Ombudsman	119,823	13,212	10,996	0	0	0	0	0	0	0	0	0	10,996	144,031
811351	Senior Nutrition Program	208,514	24,000	19,974	0	0	0	0	0	0	0	0	0	19,974	252,488
811451	Second Harvest Food Bank - Operation Brown Bag	67,601	5,490	4,569	0	0	0	0	0	0	0	0	0	4,569	77,660
812901	Cupertino Community Services	132,838	15,000	12,484	0	0	0	0	0	0	0	0	0	12,484	160,322
815151	Emergency Housing Consortium of Santa Clara County	814,949	56,500	47,022	0	0	0	0	0	0	0	0	0	47,022	918,471
820641	Community Association Rehabilitation, Inc. (CAR)	30,963	6,025	3,675	0	0	0	0	0	0	0	0	0	3,675	40,663

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
824350	The Health Trust-Meals on Wheels	24,863	13,650	11,360	0	0	0	0	0	0	0	0	0	11,360	49,873
824370	Friends for Youth-Mentoring	27,285	19,400	12,813	0	0	0	0	0	0	0	0	0	12,813	59,498
825860	India Community Center (CDBG)	0	8,792	6,887	0	0	0	0	0	0	0	0	0	6,887	15,679
825870	Live Oak Adult Day Services (CDBG)	0	19,400	15,205	0	0	0	0	0	0	0	0	0	15,205	34,605
825880	Family & Children's Services-Columbia Center (CDBG)	0	21,100	16,533	0	0	0	0	0	0	0	0	0	16,533	37,633
825920	Bill Wilson Center (CDBG)	0	17,000	13,318	0	0	0	0	0	0	0	0	0	13,318	30,318
Total		3,124,647	351,600	281,536	0	0	0	0	0	0	0	0	0	281,536	3,757,783

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 800001 Catholic Social Services - Shared Housing Program

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Shared Housing Program assists low income single parents through information and referral to help place them in shared living arrangements. The major activity of the Shared Housing Program is the provision of housing to low income single parent families and other adults from Sunnyvale who need shared housing to avoid shelters or homelessness. This is currently achieved by "matching" providers (those with homes) and seekers (those who need homes). There are also opportunities for two seekers to find a rental unit together. Other services provided include housing counseling/intake assessments, and housing information and referrals.

There is a severe lack of affordable housing throughout the County and the City of Sunnyvale. The pervasive silent discrimination against families with children makes this lack of affordable housing critical. There is a need to address the critical lack of affordable housing for the City's 3,919 (City's Consolidated Plan: 2000-2005) single parent families who are predominately low income and who pay significantly more than 30% of their incomes on housing.

Service Level

The Shared Housing Program is expected to serve 100 Sunnyvale clients per year, provide 15 shared housing arrangements, and conduct 48 intake assessments. In addition, all Sunnyvale home sharers will receive intensive case management support services (including home visits) to increase their family self-sufficiency outcomes and remove any possible barriers to sustaining their shared housing.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	244,196	10,000	8,323	0	0	0	0	0	0	0	0	0	8,323	262,519
Revenues														
CDBG HUD Program Year 2006		0	7,811	0	0	0	0	0	0	0	0	0	7,811	
Total	244,196	10,000	7,811	0	0	0	0	0	0	0	0	0	7,811	262,007
Transfers-In														
General Fund - General		0	511	0	0	0	0	0	0	0	0	0	511	
Total	0	0	511	0	0	0	0	0	0	0	0	0	511	511
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 800851 Support Network for Battered Women

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1G	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides emergency and ongoing assistance to victims of domestic violence. Services include emergency shelter, family counseling and legal guidance. Services are provided in English, Spanish and Indian languages. 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.

The epidemic of domestic violence in Santa Clara County reflects nationwide statistics. In addition, law enforcement personnel know how much domestic violence contributes to crime rates in general. Recent experience has demonstrated the need for and value of a full range of intervention and prevention services for battered women. The interrelation between domestic violence and public safety adds to the urgency of this need.

Service Level

The Support Network for Battered Women will provide 10 unduplicated individuals with emergency shelter services. The agency will also provide comprehensive services and programs in English, Spanish, and Indian languages to Sunnyvale residents.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	589,643	32,000	26,632	0	0	0	0	0	0	0	0	0	26,632	648,275
Revenues														
CDBG HUD Program Year 2006		0	24,996	0	0	0	0	0	0	0	0	0	24,996	
Total	589,643	32,000	24,996	0	0	0	0	0	0	0	0	0	24,996	646,639
Transfers-In														
General Fund - General		0	1,636	0	0	0	0	0	0	0	0	0	1,636	
Total	0	0	1,636	0	0	0	0	0	0	0	0	0	1,636	1,636
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801851 Senior Adult Legal Assistance

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1G	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This program provides free legal services to low-income older adults consistent with the mandate of the Federal Older Adult Americans Act. The seniors receive civil legal services such as referral, consultation and legal representation in court or administrative proceedings.

Service Level

This project provides funding for 548 hours of legal services to 152 Sunnyvale clients.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	109,143	10,479	8,721	0	0	0	0	0	0	0	0	0	8,721	128,343
Revenues														
CDBG HUD Program Year 2006		0	8,185	0	0	0	0	0	0	0	0	0	8,185	
Total	109,143	10,479	8,185	0	0	0	0	0	0	0	0	0	8,185	127,807
Transfers-In														
General Fund - General		0	536	0	0	0	0	0	0	0	0	0	536	
Total	0	0	536	0	0	0	0	0	0	0	0	0	536	536
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 802451 Project Match (Senior Shared Housing)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

Project Match is primarily designed to assist seniors (aged 55+) and other low-income persons in providing support services that include interviews, assessments, referrals and/or counselling services to low-income seniors in a group or individual basis and referrals to self-care, mutual care, and or professional care services as necessary.

Service Level

This project will provide 9 unduplicated seniors with support services.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	184,730	14,000	11,652	0	0	0	0	0	0	0	0	0	11,652	210,382
Revenues														
CDBG HUD Program Year 2006		0	10,936	0	0	0	0	0	0	0	0	0	10,936	
Total	184,730	14,000	10,936	0	0	0	0	0	0	0	0	0	10,936	209,666
Transfers-In														
General Fund - General		0	716	0	0	0	0	0	0	0	0	0	716	
Total	0	0	716	0	0	0	0	0	0	0	0	0	716	716
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

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1J	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Sunnyvale Community Services agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, and emergency financial assistance to low-income Sunnyvale residents. The agency provides unduplicated in-kind emergency or financial services to approximately 2,000 Sunnyvale residents.

The City appropriated a total of \$98,339 in CDBG (803601) and General Fund (803602) monies to support Sunnyvale Community Services in FY 2005/2006. This project provides CDBG funding support for Sunnyvale Community Services.

Service Level

The Sunnyvale Community Services agency serves approximately 2,000 Sunnyvale residents.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	570,099	65,552	51,372	0	0	0	0	0	0	0	0	0	51,372	687,023
Revenues														
CDBG HUD Program Year 2006		0	51,372	0	0	0	0	0	0	0	0	0	51,372	
Total	570,099	65,552	51,372	0	0	0	0	0	0	0	0	0	51,372	687,023
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804751 Long Term Care Ombudsman

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project serves institutionalized seniors living in long-term care facilities. It provides advocacy services in matters such as quality of care, patient rights, elderly abuse, financial concerns, incorrect placements, dietary needs, eviction, and other long-term care patients' concerns. This project will receive Community Development Block Grant funds for the purpose of providing training, assignment, supervision and support of volunteer ombudsmen who act as a voice and advocate primarily for the elderly residents of skilled nursing facilities and residential board and care homes.

The program is a unique and unduplicated service in Santa Clara County. There is no other program with legal access to facilities and confidential access to residents on a daily basis. The program will demonstrate a presence and availability to Sunnyvale's long term care residents through regular facility visits and contact with residents to promote residents' rights and to reduce isolation.

Service Level

Approximately 689 Sunnyvale seniors will be served during the current year.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	119,823	13,212	10,996	0	0	0	0	0	0	0	0	0	10,996	144,031
Revenues														
CDBG HUD Program Year 2006		0	10,320	0	0	0	0	0	0	0	0	0	10,320	
Total	119,823	13,212	10,320	0	0	0	0	0	0	0	0	0	10,320	143,355
Transfers-In														
General Fund - General		0	675	0	0	0	0	0	0	0	0	0	675	
Total	0	0	675	0	0	0	0	0	0	0	0	0	675	675
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811351 Senior Nutrition Program

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Senior Nutrition Program provides a hot meal five days a week to senior citizens and their spouses. The program also provides van transportation services to and from the meals, and a variety of classes and supportive services.

Service Level

This project provides funding for low cost nutritional meals to low-income seniors. Van transportation services are also available for those unable to travel independently to the program.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	208,514	24,000	19,974	0	0	0	0	0	0	0	0	0	19,974	252,488
Revenues														
CDBG HUD Program Year 2006		0	18,747	0	0	0	0	0	0	0	0	0	18,747	
Total	208,514	24,000	18,747	0	0	0	0	0	0	0	0	0	18,747	251,261
Transfers-In														
General Fund - General		0	1,227	0	0	0	0	0	0	0	0	0	1,227	
Total	0	0	1,227	0	0	0	0	0	0	0	0	0	1,227	1,227
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811451 Second Harvest Food Bank - Operation Brown Bag

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides senior citizens, disabled and handicapped persons with a weekly food supplement in the form of a bag of fruits, vegetables, bread, cheese, and other goods.

Service Level

The program expects to provide 10,000 bags of food to 159 Sunnyvale residents during the current year.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	67,601	5,490	4,569	0	0	0	0	0	0	0	0	0	4,569	77,660
Revenues														
CDBG HUD Program Year 2006		0	4,288	0	0	0	0	0	0	0	0	0	4,288	
Total	67,601	5,490	4,288	0	0	0	0	0	0	0	0	0	4,288	77,379
Transfers-In														
General Fund - General		0	281	0	0	0	0	0	0	0	0	0	281	
Total	0	0	281	0	0	0	0	0	0	0	0	0	281	281
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812901 Cupertino Community Services

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C.4	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project serves homeless single people through a rotating shelter and support services housed in churches in Cupertino and Sunnyvale. This program provides a 90-day rotating shelter for homeless single people. The program helps homeless people gain employment and find permanent housing.

Service Level

The program anticipates that it will assist 12 Sunnyvale people in the current year.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	132,838	15,000	12,484	0	0	0	0	0	0	0	0	0	12,484	160,322
Revenues														
CDBG HUD Program Year 2006		0	11,717	0	0	0	0	0	0	0	0	0	11,717	
Total	132,838	15,000	11,717	0	0	0	0	0	0	0	0	0	11,717	159,555
Transfers-In														
General Fund - General		0	767	0	0	0	0	0	0	0	0	0	767	
Total	0	0	767	0	0	0	0	0	0	0	0	0	767	767
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815151 Emergency Housing Consortium of Santa Clara County

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides limited emergency shelter and assistance to homeless families in Sunnyvale. The Emergency Housing Consortium (EHC) provides emergency shelter and housing with support services for Sunnyvale homeless residents. The program provides year round shelter for homeless families, individuals and youth. Additional services include meals, relocation assistance, on-site medical care, substance abuse counseling, clothes and furniture.

Service Level

The agency plans to serve 250 Sunnyvale residents in the current year.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	814,949	56,500	47,022	0	0	0	0	0	0	0	0	0	47,022	918,471
Revenues														
CDBG HUD Program Year 2006		0	44,134	0	0	0	0	0	0	0	0	0	44,134	
Total	814,949	56,500	44,134	0	0	0	0	0	0	0	0	0	44,134	915,583
Transfers-In														
General Fund - General		0	2,889	0	0	0	0	0	0	0	0	0	2,889	
Total	0	0	2,889	0	0	0	0	0	0	0	0	0	2,889	2,889
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820641 Community Association Rehabilitation, Inc. (CAR)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides rehabilitation services for disabled adults and children. Community Association Rehabilitation, Inc. (CAR) provides an infant program, a recreation program, respite services, specialized day care for adults, job training and placement for adults and outreach and education.

Service Level

CAR expects to serve 84 clients from Sunnyvale during the current year.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	30,963	6,025	3,675	0	0	0	0	0	0	0	0	0	3,675	40,663
Revenues														
CDBG HUD Program Year 2006		0	3,675	0	0	0	0	0	0	0	0	0	3,675	
Total	30,963	6,025	3,675	0	0	0	0	0	0	0	0	0	3,675	40,663
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824350 The Health Trust-Meals on Wheels

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Health Trust's Meals on Wheels program provides hot nutritious daily meals with a "wellness check" to the City of Sunnyvale's low income homebound clients. 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.

Service Level

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.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	24,863	13,650	11,360	0	0	0	0	0	0	0	0	0	11,360	49,873
Revenues														
CDBG HUD Program Year 2006		0	10,662	0	0	0	0	0	0	0	0	0	10,662	
Total	24,863	13,650	10,662	0	0	0	0	0	0	0	0	0	10,662	49,175
Transfers-In														
General Fund - General		0	698	0	0	0	0	0	0	0	0	0	698	
Total	0	0	698	0	0	0	0	0	0	0	0	0	698	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

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

Friends for Youth provides a vital service to at-risk Sunnysvale youth through trained mentors who support youth assets, helping each youth to reach their full potential. The program includes the following activities: recruit mentors, match youth with mentors, provide support services and activities to youths.

Service Level

This project offers one-on-one mentoring services for Sunnysvale youths, matching them with an adult volunteer mentor to help them stay in school and out of trouble.

Issues

The General Fund transfer is from project no. 819720 Human Services Outside Group Funding which effectively subsidizes this project to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	27,285	19,400	12,813	0	0	0	0	0	0	0	0	0	12,813	59,498
Revenues														
CDBG HUD Program Year 2006		0	12,813	0	0	0	0	0	0	0	0	0	12,813	
Total	27,285	19,400	12,813	0	0	0	0	0	0	0	0	0	12,813	59,498
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825860 India Community Center (CDBG)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides health and human care services to isolated low-income immigrant seniors and other local ethnic groups. The types of services include health workshops, yoga, stretch and flex exercises, meditation and stress relieving exercises, networking, and socialization.

This project provides CDBG funding support for the India Community Center. Additional General Fund monies are available in project 825861.

Service Level

This project will serve the health needs of 25 low income seniors.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	8,792	6,887	0	0	0	0	0	0	0	0	0	6,887	15,679
Revenues														
CDBG HUD Program Year 2006		0	6,887	0	0	0	0	0	0	0	0	0	6,887	
Total	0	8,792	6,887	0	0	0	0	0	0	0	0	0	6,887	15,679
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	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)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

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.

This project provides CDBG funding to the Live Oak Adult Day Services; additional funding are available in the General Fund under project 824510.

Service Level

Seniors enrolled at the day care are all functionally impaired by an age-related physical or mental disorder. The majority of the agency's clients are at very low and low income levels. The agency anticipates serving 300 unduplicated clients per year.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	19,400	15,205	0	0	0	0	0	0	0	0	0	15,205	34,605
Revenues														
CDBG HUD Program Year 2006		0	15,205	0	0	0	0	0	0	0	0	0	15,205	
Total	0	19,400	15,205	0	0	0	0	0	0	0	0	0	15,205	34,605
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825880 Family & Children's Services-Columbia Center (CDBG)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

Family and Children Services provides mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services are provided at no cost to the youth or family member, who are assessed and treated for disorders, including, but not limited to, depression and anxiety, anger management, family violence, substance abuse, ADD and ADHD, conflict resolution, and abuse or neglect.

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.

This project provides CDBG support to the agency; additional General Fund funding are available under project 824520.

Service Level

This project funds the mental health counseling needs of approximately 165 unduplicated very low, or low-income residents of Sunnyvale. These clients represent an underserved population, many of whom have no insurance or inadequate insurance to pay for mental health counseling.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	21,100	16,533	0	0	0	0	0	0	0	0	0	16,533	37,633
Revenues														
CDBG HUD Program Year 2006		0	16,533	0	0	0	0	0	0	0	0	0	16,533	
Total	0	21,100	16,533	0	0	0	0	0	0	0	0	0	16,533	37,633
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	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)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

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.

This project provides CDBG funding to the Bill Wilson Center; additional funding are available in the General Fund under project 809000.

Service Level

This project provides funding for 350 counseling sessions serving approximately 90 Sunnyvale residents.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	17,000	13,318	0	0	0	0	0	0	0	0	0	13,318	30,318
Revenues														
CDBG HUD Program Year 2006		0	13,318	0	0	0	0	0	0	0	0	0	13,318	
Total	0	17,000	13,318	0	0	0	0	0	0	0	0	0	13,318	30,318
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

**Outside Group
General**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Outside Group Funding Type: General															
803602	Sunnyvale Community Services - GF	0	32,787	30,470	0	0	0	0	0	0	0	0	0	30,470	63,257
803700	Leadership Sunnyvale	43,794	10,000	8,323	0	0	0	0	0	0	0	0	0	8,323	62,117
806900	Euphrat After School Art Program	114,444	12,298	10,235	0	0	0	0	0	0	0	0	0	10,235	136,977
809000	Bill Wilson Center (GF)	204,263	7,500	7,073	0	0	0	0	0	0	0	0	0	7,073	218,836
819720	Human Services Outside Group Funding Support (GF)	0	2,542	2,542	0	0	0	0	0	0	0	0	0	2,542	5,084
823500	Junior Achievement Sunnyvale	40,000	11,165	9,292	0	0	0	0	0	0	0	0	0	9,292	60,457
824510	Live Oak Adult Day Services (GF)	58,000	10,000	9,263	0	0	0	0	0	0	0	0	0	9,263	77,263
824520	Family & Children's Services-Columbia Center (GF)	54,455	10,000	9,350	0	0	0	0	0	0	0	0	0	9,350	73,805
825861	India Community Center (GF)	0	3,708	3,516	0	0	0	0	0	0	0	0	0	3,516	7,224
Total		514,956	100,000	90,064	0	0	0	0	0	0	0	0	0	90,064	705,020

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 803602 Sunnyvale Community Services - GF

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Community Services agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, and emergency financial assistance to low-income Sunnyvale residents. The agency provides unduplicated in-kind emergency or financial services to approximately 2,000 Sunnyvale residents.

The City appropriated a total of \$98,339 in CDBG (803601) and General Fund (803602) monies to support Sunnyvale Community Services in FY 2005/2006. This project provides General Fund support for Sunnyvale Community Services.

Service Level

The Sunnyvale Community Services agency serves approximately 2,000 Sunnyvale residents.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	32,787	30,470	0	0	0	0	0	0	0	0	0	30,470	63,257
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	30,470	0	0	0	0	0	0	0	0	0	30,470	
Total	0	32,787	30,470	0	0	0	0	0	0	0	0	0	30,470	63,257
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803700 Leadership Sunnyvale

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A, 7.2B	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Leadership Sunnyvale provides a nine-month intensive public affairs and leadership training program that allows participants to expand their knowledge of issues affecting the community and to enhance the skills needed to become effectively involved in civic and community affairs. The program provides public affairs seminars and leadership skills workshops.

In FY 2004/2005, this project provided funding for approximately 18 leadership training sessions during the year at a cost of \$18.51 per person/class. Approximately 15 people participated in the program during FY 2004/2005.

Service Level

Leadership Sunnyvale provides public affairs seminars and leadership skills workshops.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	43,794	10,000	8,323	0	0	0	0	0	0	0	0	0	8,323	62,117
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	8,323	0	0	0	0	0	0	0	0	0	8,323	
Total	43,794	10,000	8,323	0	0	0	0	0	0	0	0	0	8,323	62,117
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806900 Euphrat After School Art Program

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4A.3a	Fund:	35 City General Fund
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project provides an after-school art program conducted by the Euphrat Museum of Art for 200 at-risk students. City and Euphrat staff identify which schools will participate each year, and students are selected based on input from classroom teachers. Criteria include student needs and availability of other after-school services at the sites. Selected schools must be located in Sunnyvale (Sunnyvale, Cupertino and Santa Clara School Districts) with a majority of registered students being Sunnyvale residents. Public Safety Neighborhood Resource Officers are given the opportunity to make two referrals at each school.

Service Level

Euphrat After School Art Program serves approximately 200 students per year.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	114,444	12,298	10,235	0	0	0	0	0	0	0	0	0	10,235	136,977
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	10,235	0	0	0	0	0	0	0	0	0	10,235	
Total	114,444	12,298	10,235	0	0	0	0	0	0	0	0	0	10,235	136,977
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809000 Bill Wilson Center (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

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.

This project provides General Fund support to the agency; additional CDBG funding are available under project 825920.

Service Level

This project provides funding for 350 counseling sessions serving approximately 90 Sunnyvale residents.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	204,263	7,500	7,073	0	0	0	0	0	0	0	0	0	7,073	218,836
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	7,073	0	0	0	0	0	0	0	0	0	7,073	
Total	204,263	7,500	7,073	0	0	0	0	0	0	0	0	0	7,073	218,836
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819720 Human Services Outside Group Funding Support (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project consolidates the funding for all long term General Fund-supported social services that address the needs of seniors, the disabled, youth and families in the community. The annual funding amount awarded to each agency is subject to change pending recommendations from the Housing and Human Services Commission (HHSC) and Council action.

Starting in FY 2007/2008, the budget for this project is reduced to \$0 as a result of Council direction given at the April 11, 2006 meeting (RTC 06-112). Agencies which have been traditionally funded through the human services process but which do not meet the definition of "human services" will be directed to appropriate City departments for consideration of Special Agreements for continuation of the service in accordance with Council Policy 7.2.4, Relationships with Outside Groups.

Service Level

Approximately 7 agencies are funded by the City General Fund.

Issues

A total of \$9,936 will be transferred from project no. 819720 Human Services Outside Group Funding (OGF) to various CDBG OGF projects to reduce the impact of the CDBG funding cut for FY 2006/07 (RTC 06-145 5/9/06).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	2,542	2,542	0	0	0	0	0	0	0	0	0	2,542	5,084
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	2,542	0	0	0	0	0	0	0	0	0	2,542	
Total	0	2,542	2,542	0	0	0	0	0	0	0	0	0	2,542	5,084
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823500 Junior Achievement Sunnyvale

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1F, 5.1E	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

More than half of Santa Clara County students leave school without the foundation required to find and hold a good job. This project provides matching funds to Junior Achievement (JA) Sunnyvale for workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography.

Service Level

Junior Achievement will provide 102 workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools. During FY 2004/05, the reimbursement rate is \$86.21 per Sunnyvale educational class unit provided, up to \$10,000.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	40,000	11,165	9,292	0	0	0	0	0	0	0	0	0	9,292	60,457
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	9,292	0	0	0	0	0	0	0	0	0	9,292	
Total	40,000	11,165	9,292	0	0	0	0	0	0	0	0	0	9,292	60,457
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824510 Live Oak Adult Day Services (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	B.1.D, B.1.E	Fund:	35 City General Fund
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

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.

This project provides General Fund monies to the Live Oak Adult Day Services; additional CDBG funding are available project 825870.

Service Level

Seniors enrolled at the day care are all functionally impaired by an age-related physical or mental disorder. The majority of the agency's clients are at very low and low income levels. The agency anticipates serving 300 unduplicated clients per year.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	58,000	10,000	9,263	0	0	0	0	0	0	0	0	0	9,263	77,263
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	9,263	0	0	0	0	0	0	0	0	0	9,263	
Total	58,000	10,000	9,263	0	0	0	0	0	0	0	0	0	9,263	77,263
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824520 Family & Children's Services-Columbia Center (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6,7,9,11, 5.1.J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Family and Children Services provides mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services are provided at no cost to the youth or family member, who are assessed and treated for disorders, including, but not limited to, depression and anxiety, anger management, family violence, substance abuse, ADD and ADHD, conflict resolution, and abuse or neglect.

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.

This project provides General Fund support to the agency; additional CDBG funding are available under project 825880.

Service Level

This project funds the mental health counseling needs of approximately 165 unduplicated very low, or low-income residents of Sunnyvale. These clients represent an underserved population, many of whom have no insurance or inadequate insurance to pay for mental health counseling.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	54,455	10,000	9,350	0	0	0	0	0	0	0	0	0	9,350	73,805
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	9,350	0	0	0	0	0	0	0	0	0	9,350	
Total	54,455	10,000	9,350	0	0	0	0	0	0	0	0	0	9,350	73,805
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825861 India Community Center (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Board/Commission			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	35 City General Fund
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project provides health and human care services to isolated low-income immigrant seniors and other local ethnic groups. The types of services include health workshops, yoga, stretch and flex exercises, meditation and stress relieving exercises, networking, and socialization.

This project provides General Fund support for the India Community Center. Additional CDBG monies are available in project 825860.

Service Level

This project will serve the health needs of 25 low income seniors.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	3,708	3,516	0	0	0	0	0	0	0	0	0	3,516	7,224
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	3,516	0	0	0	0	0	0	0	0	0	3,516	
Total	0	3,708	3,516	0	0	0	0	0	0	0	0	0	3,516	7,224
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special Projects
Costs Summary**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special														Fund: 35 City General Fund	
														Sub-Fund: 100 General	
804201	Citywide Aerial Photos	38,732	30,300	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	166,566
805150	Library Foundation Program Grant	1,579,637	468,182	0	0	0	0	0	0	0	0	0	0	0	2,047,819
808100	Fair Oaks Industrial Complex Maintenance	3,521,002	761,368	200,000	180,000	191,017	0	0	0	0	0	0	0	571,017	4,853,387
812250	Joint Venture: Silicon Valley Network	265,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	275,000
821010	City Owned Properties - Downtown	83,224	10,334	12,500	12,750	13,005	0	0	0	0	0	0	0	38,255	131,813
821670	Update Fiscal Sub-Element	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
823780	Printing of City Publications in Multi-Languages	6,840	350	0	0	0	0	0	0	0	0	0	0	0	7,190
823850	Electronic Archiving of CDD Permit Records	186,147	50,000	0	0	0	0	0	0	0	0	0	0	0	236,147
823870	Public Safety Officer Recruitment, Selection and Training	3,539,437	131,977	0	0	0	0	0	0	0	0	0	0	0	3,671,414
824090	Recreation and Open Space Sub-Element	1,307	38,693	0	0	0	0	0	0	0	0	0	0	0	40,000
824690	Cable TV Franchise Negotiation	38,507	47,083	0	0	0	0	0	0	0	0	0	0	0	85,590

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
824860	Traffic Calming - Riding Group Donation	13,846	6,154	0	0	0	0	0	0	0	0	0	0	0	20,000
824930	Downtown Summer Music Series	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
824940	Murphy Avenue Tree Lights Maintenance	1,500	20,500	7,000	0	0	0	0	0	0	0	0	0	7,000	29,000
824990	Overtime Costs for Sobriety Checkpoints	4,847	11,863	0	0	0	0	0	0	0	0	0	0	0	16,710
825000	Emergency Operations Center Training	9,544	30,466	0	0	0	0	0	0	0	0	0	0	0	40,010
825010	Citizen Emergency Response Team	0	17,738	0	0	0	0	0	0	0	0	0	0	0	17,738
825020	Weapons of Mass Destruction Training	121,313	187,393	0	0	0	0	0	0	0	0	0	0	0	308,706
825040	Feasibility of Installing SV Citizens & Employees Memorial	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
825050	Wireless Services in the Downtown Area Study Issue	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
825060	Sunnyvale Bicycle Plan	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825070	Bicycle Map Revision	2,911	47,089	0	0	0	0	0	0	0	0	58,583	0	58,583	108,583
825570	239 / 241 Commercial Street Property Maintenance	0	10,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	54,747	64,747
825700	Update of Mandated General Plan Sub-elements	0	35,000	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	228,517

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825710	Update of Non-Mandated General Plan Sub-elements	0	40,000	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	250,454
825890	Optimal Staffing Study for Public Works	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
825950	Traffic Seat Belt Enforcement Grant	36,767	39,928	0	0	0	0	0	0	0	0	0	0	0	76,695
825970	Downtown Underground Parking Insurance	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	495,000
826000	Einstein's Big Idea	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
826030	Tales for Tots	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
826040	P/BID Feasibility Study	0	6,400	0	0	0	0	0	0	0	0	0	0	0	6,400
826070	Appraisals for City Owned Properties Adjacent to T&C Village	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
826100	New Residential Heritage Districts	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
826120	NOVA Youth Employment Program	0	0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	42,549
826150	WMD Training – Urban Areas Security Initiative	0	118,751	0	0	0	0	0	0	0	0	0	0	0	118,751
826160	Local Business Preference Outreach	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	0	0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	1,802,524

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	0	0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	1,967,695
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	0	0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	2,187,213
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	0	0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	2,229,443
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	0	0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	2,187,214
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	0	0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	1,184,294
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	0	0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	1,710,916
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	0	0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	1,627,502
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	1,407,327	823,488	0	0	0	0	2,230,815	2,230,815
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	1,069,713	607,058	0	0	0	1,676,771	1,676,771
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	269,094	902,920	0	0	0	1,172,014	1,172,014
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	1,069,400	674,250	0	0	1,743,650	1,743,650
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	373,674	1,542,050	0	0	1,915,724	1,915,724
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	1,211,665	680,818	0	1,892,483	1,892,483

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	373,675	1,331,804	0	1,705,479	1,705,479
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	1,346,504	792,073	2,138,577	2,138,577
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	473,361	1,635,961	2,109,322	2,109,322
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,201,982	1,201,982	1,201,982
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	351,107	351,107	351,107
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
826390	Transitioning from a Growth to a Steady-State City	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Total		9,450,561	2,486,569	3,623,379	4,981,781	3,542,458	1,989,687	3,397,609	2,251,458	3,043,099	3,927,048	3,982,936	4,073,926	34,813,381	46,750,511

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special				Fund: 35 City General Fund											
				Sub-Fund: 400 Abandoned Vehicle Abatement											
821350	AVASA Equipment Acquisition	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
Total		0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special															
															Fund: 70 Housing
															Sub-Fund: 100 Housing Mitigation
814700	BMR Acquisition	1,238,948	178,867	0	0	0	0	0	0	0	0	0	0	0	1,417,815
823560	Housing for City/Public School/Child Care Employees	383,520	1,189,682	200,266	200,266	200,266	200,266	200,266	200,266	200,266	200,266	200,266	0	1,802,394	3,375,596
824410	Moulton Plaza - 1601 Tenaka Place	952,990	39,010	0	0	0	0	0	0	0	0	0	0	0	992,000
825930	City Owned Properties - Downtown/388 Charles Street	0	636,500	4,725	4,820	4,916	0	0	0	0	0	0	0	14,461	650,961
826010	Housing Trust Fund of Santa Clara County	0	300,000	0	300,000	0	0	0	0	0	0	0	0	300,000	600,000
Total		2,575,458	2,344,059	204,991	505,086	205,182	200,266	200,266	200,266	200,266	200,266	200,266	0	2,116,855	7,036,372

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special															
															Fund: 70 Housing
															Sub-Fund: 200 Other Housing Related
823750	BMR Compliance Enforcement	143,412	57,380	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	0	497,486	698,278
824471	First-Time Homebuyer Support	140,250	1,381,220	541,647	541,647	0	0	0	0	0	0	0	0	1,083,294	2,604,764
Total		283,662	1,438,600	592,647	593,667	53,060	54,122	55,204	56,308	57,434	58,583	59,755	0	1,580,780	3,303,042

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special															
									Fund: 70 Housing						
									Sub-Fund: 300 Home Grant						
823770	HOME Projects	1,062,422	2,294,621	1,269,046	0	0	0	0	0	0	0	0	0	1,269,046	4,626,089
824890	Community Housing Development Organizations (CHDOs)	18,596	270,174	0	0	0	0	0	0	0	0	0	0	0	288,770
Total		1,081,018	2,564,795	1,269,046	0	0	0	0	0	0	0	0	0	1,269,046	4,914,859

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special				Fund: 110 Community Development Block Grant											
				Sub-Fund: 100 CDBG Fund											
812701	Home Access, Paint and Emergency Repair Program	414,589	80,000	100,000	0	0	0	0	0	0	0	0	0	100,000	594,589
818301	Fair Housing Services	247,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	307,493
820631	ADA Curb Retrofit	590,000	150,000	100,000	0	0	0	0	0	0	0	0	0	100,000	840,000
823762	CDBG Housing Acquisition	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
824100	Consolidated Plan Update - CDBG	87,464	7,102	0	0	0	0	0	0	0	0	0	0	0	94,566
824390	Preservation of at Risk Units (CDBG)	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
824490	CDBG Administration	25,303	2,480	0	0	0	0	0	0	0	0	0	0	0	27,783
824711	Development of Indirect Cost Allocation Plan-CDBG	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
824880	Our House Shelter	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825800	Analysis of Impediments (AI) Update	0	7,800	0	0	0	0	0	0	0	0	0	0	0	7,800
825940	First Methodist Church - Senior Nutrition Site Improvement	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Total		1,364,849	813,424	230,000	0	0	0	0	0	0	0	0	0	230,000	2,408,273

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special															
				Fund: 110 Community Development Block Grant											
				Sub-Fund: 200 Housing Revolving Loan Fund											
803501	CDBG Housing Rehabilitation RLF	1,030,491	600,000	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	5,906,289
823761	CDBG Housing Acquisition - RLF	219,339	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	1,219,339
Total		1,249,830	1,100,000	1,700,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,775,798	7,125,628

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special															
821000	City Owned Properties - Adjacent to Parks	76,042	11,013	15,000	15,300	15,606	15,918	17,319	17,665	18,019	18,379	18,747	19,121	171,074	258,129
Total		76,042	11,013	15,000	15,300	15,606	15,918	17,319	17,665	18,019	18,379	18,747	19,121	171,074	258,129

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special															
				Fund: 175 Asset Forfeiture											
				Sub-Fund: 100 Dept of Justice Forfeitures											
823640	Supervisory/Managerial Development in Public Safety	132,607	63,199	0	0	0	0	0	0	0	0	0	0	0	195,806
825820	Property and Evidence Purge Project II	0	62,400	0	0	0	0	0	0	0	0	0	0	0	62,400
Total		132,607	125,599	0	0	0	0	0	0	0	0	0	0	0	258,206

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special															
									Fund: 245 Parking District						
									Sub-Fund: n.a.						
824700	Downtown Parking Maintenance Assessment	18,806	17,500	3,500	3,570	3,641	3,714	21,244	21,669	22,103	22,545	22,995	23,455	148,436	184,742
Total		18,806	17,500	3,500	3,570	3,641	3,714	21,244	21,669	22,103	22,545	22,995	23,455	148,436	184,742

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special				Fund: 280 Gas Tax Street Improvement											
				Sub-Fund: n.a.											
817100	Citywide Traffic Deficiency Plan	76,942	57,393	0	0	0	0	0	0	0	0	0	0	0	134,335
824560	Pedestrian Safety/Opportunities Plan	9,996	30,004	0	0	0	0	0	0	0	0	0	0	0	40,000
Total		86,938	87,397	0	0	0	0	0	0	0	0	0	0	0	174,335

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special										Fund: 385 Capital Projects					
										Sub-Fund: 100 General Fund Assets					
825980	Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
825990	Caltrain Northside Pedestrian Access Improvements	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Total		0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total	
Category: Special										Fund: 385 Capital Projects						
										Sub-Fund: 960 Transportation Impact Fees						
825530	Transportation Model Update	0	50,000	0	0	0	0	54,122	0	0	0	0	59,755	113,877	163,877	
Total		0	50,000	0	0	0	0	54,122	0	0	0	0	59,755	113,877	163,877	

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total		
Category: Special																	
									Fund:	455 Utilities							
									Sub-Fund:	100 Water Supply and Distribution							
824280	Leak Detection Program	29,457	6,555	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	133,546		
824290	Water Cost of Service Study	8,805	72,798	0	0	0	26,493	0	0	0	0	29,541	0	56,034	137,637		
824810	Downtown Water Line Engineering Study	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000		
Total		38,262	89,353	0	30,600	0	26,493	32,473	0	0	34,461	29,541	0	153,568	281,183		

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special										Fund: 455 Utilities					
										Sub-Fund: 200 Solid Waste Management					
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	75,765	0	0	0	0	0	0	69,307	0	0	0	69,307	195,259
822330	Trim Landfill Screening Trees on Caribbean Drive	34,419	35,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	185,484
824250	Landfill Gas System Response to New Federal Regulations	498	49,502	0	0	0	0	0	0	0	0	0	0	0	50,000
824260	Solid Waste Cost of Service Study	0	0	40,000	0	0	0	0	44,163	0	0	0	0	84,163	84,163
824740	Landfill Constituents of Concern Monitoring	29,352	0	0	0	0	45,093	0	0	0	0	49,786	0	94,879	124,231
Total		114,456	160,267	40,000	0	36,414	45,093	0	82,806	69,307	0	90,794	0	364,414	639,137

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special										Fund: 490 SMaRT Station					
										Sub-Fund: 100 SMaRT Station Operating					
821170	SMaRT Station Operations Contract RFP	105,776	156,060	0	0	0	0	0	0	175,749	0	0	0	175,749	437,585
Total		105,776	156,060	0	0	0	0	0	0	175,749	0	0	0	175,749	437,585

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special										Fund: 490 SMaRT Station					
										Sub-Fund: 200 SMaRT Station Equipment Replacement					
811250	SMaRT Station Equipment Replacement	1,102,951	3,590,532	5,470,412	701,303	1,529,031	1,196,139	6,257	469,536	483,156	1,177,543	1,177,676	1,177,879	13,388,932	18,082,415
Total		1,102,951	3,590,532	5,470,412	701,303	1,529,031	1,196,139	6,257	469,536	483,156	1,177,543	1,177,676	1,177,879	13,388,932	18,082,415

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special															
				Fund: 525 Community Recreation											
				Sub-Fund: 200 Leisure Services											
823270	Cooperative Middle School Activities	10,035	2,000	1,000	0	0	0	0	0	0	0	0	0	1,000	13,035
824820	UV Protection for Senior Center "Soft Art"	0	8,500	0	0	0	0	0	0	0	0	0	0	0	8,500
825650	Business Plan for Community Center Theatre	0	0	18,359	0	0	0	0	0	0	0	0	0	18,359	18,359
Total		10,035	10,500	19,359	0	0	0	0	0	0	0	0	0	19,359	39,894

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special															
				Fund: 595 General Services											
				Sub-Fund: 350 Technology and Communication Services											
824791	Cable Television Franchise Periodic Review	0	0	0	0	0	0	53,283	0	0	0	0	58,828	112,111	112,111
Total		0	0	0	0	0	0	53,283	0	0	0	0	58,828	112,111	112,111

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total	
Category: Special										Fund: 595 General Services						
										Sub-Fund: 600 Public Safety Equipment						
823100	Police Services Tactical Operations Center	125,026	52,949	0	0	0	0	0	0	0	0	0	0	0	177,975	
Total		125,026	52,949	0	0	0	0	0	0	0	0	0	0	0	177,975	

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special															
				Fund: 595 General Services											
				Sub-Fund: 800 Project Management Services											
825400	Update of Standard Specifications	0	20,000	0	0	0	0	20,000	0	0	0	0	20,000	40,000	60,000
Total		0	20,000	0	0	0	0	20,000	0	0	0	0	20,000	40,000	60,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

**Special
CDBG**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
803501	CDBG Housing Rehabilitation RLF	1,030,491	600,000	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	5,906,289
812701	Home Access, Paint and Emergency Repair Program	414,589	80,000	100,000	0	0	0	0	0	0	0	0	0	100,000	594,589
818301	Fair Housing Services	247,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	307,493
820631	ADA Curb Retrofit	590,000	150,000	100,000	0	0	0	0	0	0	0	0	0	100,000	840,000
823761	CDBG Housing Acquisition - RLF	219,339	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	1,219,339
823762	CDBG Housing Acquisition	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
824100	Consolidated Plan Update - CDBG	87,464	7,102	0	0	0	0	0	0	0	0	0	0	0	94,566
824390	Preservation of at Risk Units (CDBG)	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
824490	CDBG Administration	25,303	2,480	0	0	0	0	0	0	0	0	0	0	0	27,783
824711	Development of Indirect Cost Allocation Plan-CDBG	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
824880	Our House Shelter	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825800	Analysis of Impediments (AI) Update	0	7,800	0	0	0	0	0	0	0	0	0	0	0	7,800
825940	First Methodist Church - Senior Nutrition Site Improvement	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
Total		2,614,679	1,913,424	1,930,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	5,005,798	9,533,901

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 803501 CDBG Housing Rehabilitation RLF

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Housing Revolving Loan Fund

Project Description and Statement of Need

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.

Service Level

This project includes rehabilitation of single family homes owned by low income residents, multi-family properties occupied by low-income tenants, and emergency repair loans for very low income residents.

Issues

Staff anticipates that the US Department of Housing and Urban Development's new lead based paint requirements will 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	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,030,491	600,000	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	5,906,289
Revenues														
Housing Loan Repayments		0	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	
Total	870,983	600,000	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	5,746,781
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	159,508	0	0	0	0	0	0	0	0	0	0	0	0	159,508
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

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1986-87	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3E.3	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides home access grants, paint loans and emergency repair loans to low income Sunnyvale residents. The home access grant provides up to \$5,000 to assist low-income disabled persons remove architectural barriers in their dwelling units. The paint program provides assistance to homeowners to paint the exterior of their homes. 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.

Service Level

Funds are expected to assist approximately 50 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.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	414,589	80,000	100,000	0	0	0	0	0	0	0	0	0	100,000	594,589
Revenues														
CDBG		0	100,000	0	0	0	0	0	0	0	0	0	100,000	
Total	414,589	80,000	100,000	0	0	0	0	0	0	0	0	0	100,000	594,589
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	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

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

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 required 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.

Service Level

This project provides funds to serve approximately 50 Sunnyvale clients.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	247,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	307,493
Revenues														
CDBG		0	30,000	0	0	0	0	0	0	0	0	0	30,000	
Total	247,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	307,493
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820631 ADA Curb Retrofit

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	60	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

Many portions of the City street system do not conform to the Americans with Disabilities Act (ADA) standards for accessibility. It has been determined that wholesale reconstruction of the City street system is 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.

Service Level

This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

Issues

This project will continue as long as CDBG revenues are available to the City. If this funding source is lost then the City will pursue other outside grant options or re-evaluate the level of service provided. However, should funding appropriation be reduced, the funding for this project may be proportionately reduced.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	590,000	150,000	100,000	0	0	0	0	0	0	0	0	0	100,000	840,000
Revenues														
CDBG		0	100,000	0	0	0	0	0	0	0	0	0	100,000	
Total	590,000	150,000	100,000	0	0	0	0	0	0	0	0	0	100,000	840,000
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: 823761 CDBG Housing Acquisition - RLF

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Board/Commission			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Housing Revolving Loan Fund

Project Description and Statement of Need

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.

In FY 2004/2005, the City loaned \$126,667 to Christian Church Homes (CCH) for the Plaza de las Flores acquisition project. Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291. Repayment of the CDBG loan is estimated to begin in 2018 after the HOME loan has been fully repaid.

The remaining funds budgeted in FY 2004/2005 and FY 2005/2006 have not been committed to specific projects; they are available for future acquisition projects by non-profits developers.

Service Level

Funding is expected to assist in the provision of affordable housing units.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	219,339	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	1,219,339
Revenues														
Housing Loan Repayments		0	500,000	0	0	0	0	0	0	0	0	0	500,000	
Total	219,339	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	1,219,339
Transfers-In														
Fund Reserves		0	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

Project Information Sheet

Project: 823762 CDBG Housing Acquisition

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides decent affordable housing for low-and moderate-income families. CDBG funds are used to fund housing acquisition projects by non-profit developers. \$250,000 of the FY 2004/2005 budget has been loaned to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291. Repayment of the CDBG loan is estimated to begin in 2018, after the HOME loan has been fully repaid.

The remaining funds budgeted in FY 2004/2005 have not been committed and may be re-appropriated to other CDBG eligible projects.

Service Level

This project creates and preserves affordable rental housing opportunities

Issues

Loan repayments from the CDBG Housing Acquisition project(project no. 823762) are managed in the Housing Acquisition Revolving Loan Fund (project no. 823761).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Total	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
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: 824100 Consolidated Plan Update - CDBG

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3c	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Consolidated Plan is a comprehensive planning document that identifies a jurisdiction's overall needs for affordable housing and non-housing community development. Each local jurisdiction applying for direct assistance under certain federal programs is required to describe its housing needs and market conditions, set out a five-year strategy that establishes priorities for meeting those needs, identify resources anticipated to be available to address the priority needs, and establish a one-year action plan that outlines the intended uses of the resources. The update of the Consolidated Plan is mandated by the US Department of Housing and Urban Development (HUD) every five years. The project provides funds for technical consultant assistance for the update and production of the Plan.

Service Level

The Plan links identified needs in the community to federal and local resources available to meet those needs. Preparation of the plan was initiated in FY 2003/2004. The Consolidated Plan is due to HUD in May 2005.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	87,464	7,102	0	0	0	0	0	0	0	0	0	0	0	94,566
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	87,464	7,102	0	0	0	0	0	0	0	0	0	0	0	94,566
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824390 Preservation of at Risk Units (CDBG)

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project addresses the preservation of affordable rental housing that are at risk of conversion to market rate due to termination of contracts with the US Department of Housing and Urban Development. The FY 2004/2005 budget has been loaned to Christian Church Homes for the Plaza de las Flores acquisition project. Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291.

Service Level

This project actively promotes the provision and protection of housing which is affordable to households of low and middle income.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824490 CDBG Administration

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project includes Community Development Block Grant (CDBG) funds that have been appropriated by the US Department of Housing and Urban Development (HUD) to fund overall program administration and housing improvement programs such as labor compliance (i.e. Davis Bacon).

Service Level

No service level effect.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	25,303	2,480	0	0	0	0	0	0	0	0	0	0	0	27,783
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	25,303	2,480	0	0	0	0	0	0	0	0	0	0	0	27,783
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824711 Development of Indirect Cost Allocation Plan-CDBG

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	Finance
Element:	7 Planning and Management	Goal:	7.1B	Fund:	110 Community Development Block Grant
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project will fund the development of an indirect cost allocation plan for the City's federal grant funded programs. Approval of an indirect cost allocation plan will allow the City to fully recover indirect costs associated with the operation of federal grant funded programs such as the CDBG and HOME programs. Indirect costs include services such as motor pools, computer centers, purchasing, accounting etc. (ICF Consulting, Chapter 4: Cost Principals, July 2001). Since federally-supported awards are performed within the individual operating agencies, these costs can be identified and assigned to benefited activities on a reasonable and consistent basis. Formal accounting and other records that will support the propriety of the costs assigned to federal awards should support all costs and other data used to distribute the costs included in the plan.

Service Level

This project will develop an indirect cost allocation plan in accordance with the requirements in Circular A-87 and maintain the plan and related supporting documentation for audit.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Revenues														
Total	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
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: 824880 Our House Shelter

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2004-05	Phase:	Implementation	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project was approved by Council as part of the FY 2004/05 Action Plan at the May 11, 2004 Council meeting. The project supports Emergency Housing Consortium (EHC) in the rehabilitation and construction of a facility to provide emergency shelter housing and services. The facility will serve 500 homeless and runaway youths per year with a service center, emergency shelter and transitional housing. The location of the project is in downtown San Jose, which has become a regional attraction for these troubled youths. During the past year, EHC has succeeded in obtaining \$6 million, or approximately 60% of the project budget, from other sources. It has several multi-year federal grants to ensure funding of ongoing operating costs.

Service Level

Our House Shelter provides emergency shelter housing and services.

Issues

The project sponsor is still working on obtaining full commitment of funds for the project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825800 Analysis of Impediments (AI) Update

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The City is required to affirmatively further fair housing and complete an analysis of impediments to fair housing choice, or fair housing assessment, every three to five years as part of the required Consolidated Plan process 24 CFR 570.904 (c)(1.) Examples of impediments to fair housing choice consist of the following: any actions, omissions, or decisions taken because of race, color, religion, sex, disability, familial status, ancestry, national origin, marital status, or any other arbitrary factor that restrict housing choices or the availability of housing choices.

Service Level

This project involves an Analysis of Impediments (AI), overcome the effects of any impediments identified, and maintain records documenting the AI and actions taken.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	7,800	0	0	0	0	0	0	0	0	0	0	0	7,800
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	7,800	0	0	0	0	0	0	0	0	0	0	0	7,800
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825940 First Methodist Church - Senior Nutrition Site Improvement

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides funding for the First Methodist Church - Senior Nutrition Program to replace and expand one failing refrigeration unit at the site located at 535 Old San Francisco Road. Each day, this agency serves approximately 191 low and very low income seniors with balanced nutritional lunches and distributes surplus foodstuffs for seniors to take home. The new refrigeration unit will allow the agency to expand storage and better manage food donations.

Service Level

The First Methodist Church - Senior Nutrition Program serves approximately 191 low and very low income seniors with balanced nutritional lunches and distributes surplus foodstuffs for seniors to take home.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
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

This Page Not Used

**Special
General**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
804201	Citywide Aerial Photos	38,732	30,300	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	166,566
805150	Library Foundation Program Grant	1,579,637	468,182	0	0	0	0	0	0	0	0	0	0	0	2,047,819
808100	Fair Oaks Industrial Complex Maintenance	3,521,002	761,368	200,000	180,000	191,017	0	0	0	0	0	0	0	571,017	4,853,387
812250	Joint Venture: Silicon Valley Network	265,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	275,000
814950	Redevelopment Plan Project Area: Special Studies	1,609,050	25,000	25,000	25,000	0	0	0	0	0	0	0	0	50,000	1,684,050
821000	City Owned Properties - Adjacent to Parks	76,042	11,013	15,000	15,300	15,606	15,918	17,319	17,665	18,019	18,379	18,747	19,121	171,074	258,129
821010	City Owned Properties - Downtown	83,224	10,334	12,500	12,750	13,005	0	0	0	0	0	0	0	38,255	131,813
821350	AVASA Equipment Acquisition	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
821670	Update Fiscal Sub-Element	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
823100	Police Services Tactical Operations Center	125,026	52,949	0	0	0	0	0	0	0	0	0	0	0	177,975
823270	Cooperative Middle School Activities	10,035	2,000	1,000	0	0	0	0	0	0	0	0	0	1,000	13,035

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
823640	Supervisory/Managerial Development in Public Safety	132,607	63,199	0	0	0	0	0	0	0	0	0	0	0	195,806
823780	Printing of City Publications in Multi-Languages	6,840	350	0	0	0	0	0	0	0	0	0	0	0	7,190
823850	Electronic Archiving of CDD Permit Records	186,147	50,000	0	0	0	0	0	0	0	0	0	0	0	236,147
823870	Public Safety Officer Recruitment, Selection and Training	3,539,437	131,977	0	0	0	0	0	0	0	0	0	0	0	3,671,414
824090	Recreation and Open Space Sub-Element	1,307	38,693	0	0	0	0	0	0	0	0	0	0	0	40,000
824430	Redevelopment Plan Amendment	96,695	38,305	0	0	0	0	0	0	0	0	0	0	0	135,000
824440	RDA Five Year Implementation Plan and Mid Term Review	19,991	0	5,000	0	0	21,224	0	5,520	0	0	23,433	0	55,177	75,168
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	120,993	138,006	0	0	0	0	0	0	0	0	0	0	0	258,999
824570	Outside Counsel Services for RDA	116,410	159,590	25,000	25,500	0	0	0	0	0	0	0	0	50,500	326,500
824690	Cable TV Franchise Negotiation	38,507	47,083	0	0	0	0	0	0	0	0	0	0	0	85,590
824700	Downtown Parking Maintenance Assessment	18,806	17,500	3,500	3,570	3,641	3,714	21,244	21,669	22,103	22,545	22,995	23,455	148,436	184,742
824791	Cable Television Franchise Periodic Review	0	0	0	0	0	0	53,283	0	0	0	0	58,828	112,111	112,111
824820	UV Protection for Senior Center "Soft Art"	0	8,500	0	0	0	0	0	0	0	0	0	0	0	8,500

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
824930	Downtown Summer Music Series	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
824940	Murphy Avenue Tree Lights Maintenance	1,500	20,500	7,000	0	0	0	0	0	0	0	0	0	7,000	29,000
824990	Overtime Costs for Sobriety Checkpoints	4,847	11,863	0	0	0	0	0	0	0	0	0	0	0	16,710
825000	Emergency Operations Center Training	9,544	30,466	0	0	0	0	0	0	0	0	0	0	0	40,010
825010	Citizen Emergency Response Team	0	17,738	0	0	0	0	0	0	0	0	0	0	0	17,738
825020	Weapons of Mass Destruction Training	121,313	187,393	0	0	0	0	0	0	0	0	0	0	0	308,706
825050	Wireless Services in the Downtown Area Study Issue	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
825070	Bicycle Map Revision	2,911	47,089	0	0	0	0	0	0	0	0	58,583	0	58,583	108,583
825400	Update of Standard Specifications	0	20,000	0	0	0	0	20,000	0	0	0	0	20,000	40,000	60,000
825570	239 / 241 Commercial Street Property Maintenance	0	10,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	54,747	64,747
825650	Business Plan for Community Center Theatre	0	0	18,359	0	0	0	0	0	0	0	0	0	18,359	18,359
825700	Update of Mandated General Plan Sub-elements	0	35,000	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	228,517
825710	Update of Non-Mandated General Plan Sub-elements	0	40,000	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	250,454

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825820	Property and Evidence Purge Project II	0	62,400	0	0	0	0	0	0	0	0	0	0	0	62,400
825890	Optimal Staffing Study for Public Works	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
825950	Traffic Seat Belt Enforcement Grant	36,767	39,928	0	0	0	0	0	0	0	0	0	0	0	76,695
825970	Downtown Underground Parking Insurance	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	495,000
826000	Einstein's Big Idea	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
826030	Tales for Tots	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
826040	P/BID Feasibility Study	0	6,400	0	0	0	0	0	0	0	0	0	0	0	6,400
826070	Appraisals for City Owned Properties Adjacent to T&C Village	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
826100	New Residential Heritage Districts	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
826120	NOVA Youth Employment Program	0	0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	42,549
826150	WMD Training – Urban Areas Security Initiative	0	118,751	0	0	0	0	0	0	0	0	0	0	0	118,751
826160	Local Business Preference Outreach	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	0	0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	1,802,524

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	0	0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	1,967,695
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	0	0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	2,187,213
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	0	0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	2,229,443
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	0	0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	2,187,214
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	0	0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	1,184,294
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	0	0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	1,710,916
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	0	0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	1,627,502
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	1,407,327	823,488	0	0	0	0	2,230,815	2,230,815
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	1,069,713	607,058	0	0	0	1,676,771	1,676,771
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	269,094	902,920	0	0	0	1,172,014	1,172,014
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	1,069,400	674,250	0	0	1,743,650	1,743,650
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	373,674	1,542,050	0	0	1,915,724	1,915,724
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	1,211,665	680,818	0	1,892,483	1,892,483

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	373,675	1,331,804	0	1,705,479	1,705,479
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	1,346,504	792,073	2,138,577	2,138,577
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	473,361	1,635,961	2,109,322	2,109,322
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,201,982	1,201,982	1,201,982
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	351,107	351,107	351,107
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
826390	Transitioning from a Growth to a Steady-State City	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Total		11,762,370	3,086,434	3,716,238	5,051,151	3,561,705	2,030,543	3,509,455	2,296,312	3,083,221	3,967,972	4,048,111	4,195,330	35,460,038	50,308,842

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 804201 Citywide Aerial Photos

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff	Interdependencies: Community Development, Information Technolog			
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The City participated in a county-wide project that included digital Geographic Information System (GIS) base maps that is used city/county-wide. The City periodically needs updated aerial photographs for use by departments, divisions and programs within the organization. Aerial photography saves employees time by allowing them to determine what exists at locations of interest throughout the City without the need to actually drive to that location. The aerial photos are used by the departments of Public Works, Community Development and Public Safety for city-wide planning, design and public safety purposes.

Updates can be obtained by the City by contracting with a digital aerial photography company and re-flying the sections needed. New photos can replace existing sections that have recent developments. Ideally, updates should occur every 3 years to maintain optimal utility of the information. Due to the ongoing budget constraints, the current funding plan maintains previous budget levels prior to the digital photography upgrade. This will allow for partial updating of the photography or overflight of about 40% of the City every 3 years.

Service Level

This project provides for partial updating of the photography or overflight of about 40% of the City every 3 years. The primary users are Public Works for project review and design, Public Safety for HAZMAT programs and investigations and Community Development for development review and exhibit preparation. 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.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	38,732	30,300	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	166,566
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	
Total	38,732	30,300	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	166,566
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805150 Library Foundation Program Grant

Category:	Special	Type:	General	Department:	Libraries
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Steve Sloan
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.2A	Fund:	35 City General Fund
Sub-Element:	6.2 Library	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project supports the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. Projects include staff development and training programs, acquisition of additional special print and non print items, public relations, new methods of providing library services and a library signage system.

The State Library Foundation Grant was established in 1982 through the adoption of State Education Code 18010 of Chapter 1.5 Public Library Finance by the State Legislature. This chapter calls for continuing support of the grant, based on the availability of State funds with an allocation formula set by the State.

Service Level

This project supplements existing library services.

Issues

The State Library Foundation Grant can only be used to supplement, not supplant local revenues for basic library services. Spending categories for this project has been approved by the City Council through grant acceptance budget modifications.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,579,637	468,182	0	0	0	0	0	0	0	0	0	0	0	2,047,819
Revenues														
Total	1,995,556	52,263	0	0	0	0	0	0	0	0	0	0	0	2,047,819
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

Project Information Sheet

Project: 808100 Fair Oaks Industrial Complex Maintenance

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Robert Walker
Origin:	Council			Interdependencies:	Parks and Recreation
Element:	2 Community Development	Goal:	2.2A	Fund:	35 City General Fund
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	100 General

Project Description and Statement of Need

The Fair Oaks Industrial Complex, 1010-1024 Morse Avenue, was purchased as the site of a future park per Council direction in 1990 (RTC 90-567). This project was established to track the expenditures for operating the acquired property. Funds budgeted in FY 2005/2006 are for roofing system repair work at four of the five complex buildings. Funds budgeted in FY 2007/08 are for resurfacing 100,000 s.f. of asphalt at the park and in FY 2008/09 for bathroom remodeling at the buildings.

Starting in FY 2006/07, approximately \$280,000 in annual operating costs that were previously accounted for in this project will be moved to the City Property Management Services Operating Program.

Rental revenue projections are based on the current occupancy and market rates. The revenue projection reflects the ongoing soft market conditions of industrial space. Future revenues are projected to increase at a rate of 5 cents per square foot per month.

Per City Council direction made in FY 2003/2004, the Morse Avenue Neighborhood Park Development project was deleted from the 20-year plan due to the budget crisis. Council directed to retain and operate the Fair Oaks Industrial Park project as a long term General Fund asset (see FY 2003/2004 Recommended Budget, City Manager's Six-Point Plan, p. 18).

Service Level

This project provides a significant revenue stream to the City.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	3,521,002	761,368	200,000	180,000	191,017	0	0	0	0	0	0	0	571,017	4,853,387
Revenues														
Morse Avenue Base Rent		0	815,000	863,000	911,000	959,000	1,032,060	1,063,022	1,094,912	1,127,760	1,161,593	1,196,440	10,223,787	
Total	10,272,686	810,000	815,000	863,000	911,000	959,000	1,032,060	1,063,022	1,094,912	1,127,760	1,161,593	1,196,440	10,223,787	21,306,473
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: 812250 Joint Venture: Silicon Valley Network

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1B	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Joint-Venture: Silicon Valley Network is a non-profit organization working to promote economic vitality and quality of life in the greater Silicon Valley region. The specific mission is to promote Silicon Valley as a good place to do business to retain jobs and create jobs. Joint-Venture: Silicon Valley Network is a unique partnership of business, government, education, and community leaders. Local funds are used for promotional programs. Private sector funding also supports Joint Venture.

The City's current contribution of \$5,000 represents an 80% reduction from the \$25,000 annual contribution the City has made in the past. The City's contribution was first reduced to \$10,000 in FY 2003/04, then to \$5,000 in FY 2004/05 due to the ongoing budget crisis. The current contribution of \$5,000 represents a nominal, albeit important contribution to this agency. It should also be noted that this amount is significantly less than the contributions of many of the other Silicon Valley cities participating in joint venture.

Service Level

Participation in Joint Venture allows the City to support businesses in the community through regional economic development initiatives that the City can leverage to make expenditure of local General Fund dollars more effective.

Issues

The City has historically budgeted funding for Joint Venture for the immediate planning year only.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	265,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	275,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	5,000	0	0	0	0	0	0	0	0	0	5,000	
Total	265,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	275,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 814950 Redevelopment Plan Project Area: Special Studies

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1995-96	Phase:	Implementation	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	60	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	Finance
Element:	1 Land Use and Transportation	Goal:	1.1N	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project provides for the study and analysis of development-related issues to encourage or implement redevelopment projects in the downtown area. Efforts include (but not limited to): architectural studies and reviews, land planning, economic/market feasibility, parking analyses, and financial analyses to implement redevelopment in the downtown.

Funds are budgeted for FY 2005/2006, FY 2006/2007, and FY 2007/2008 in anticipation of redevelopment of Town & Country Village during that period.

Service Level

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.

Issues

It is anticipated that continuing assistance will be needed because of the increased activity associated with the pending redevelopment of the Town Center and future development of the Town and Country site.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,609,050	25,000	25,000	25,000	0	0	0	0	0	0	0	0	50,000	1,684,050
Revenues														
Total	50,500	0	0	0	0	0	0	0	0	0	0	0	0	50,500
Transfers-In														
Fund Reserves		0	25,000	25,000	0	0	0	0	0	0	0	0	50,000	
Total	1,558,550	25,000	25,000	25,000	0	0	0	0	0	0	0	0	50,000	1,633,550
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821000 City Owned Properties - Adjacent to Parks

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2014-15	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

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 park expansion plans are finalized. In the interim, the City will receive rental revenue from these properties.

The houses are projected to be maintained until FY 2016/17 and sold in FY 2017/18 for approximately \$5 million. The proceeds of the sale will be used towards building a citywide sports center. As part of the FY 2006/2007 Budget, the City Manager evaluated the City's overall land use plans and proposes not to increase the size of City parks. Staff will evaluate and submit the citywide sports center proposal as part of the FY 2007/08 Projects Budget.

Service Level

This project funds the maintenance of the six single family residences by Murphy Park and Orchard Gardens Park.

Issues

Annual maintenance costs have been increasing as the condition of these houses deteriorate with age.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	76,042	11,013	15,000	15,300	15,606	15,918	17,319	17,665	18,019	18,379	18,747	19,121	171,074	258,129
Revenues														
Long Term Rent City Owned Houses		0	96,330	99,750	103,170	106,590	109,788	113,081	116,474	119,968	123,567	127,274	1,115,992	
Total	573,097	92,910	96,330	99,750	103,170	106,590	109,788	113,081	116,474	119,968	123,567	127,274	1,115,992	1,781,999
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821010 City Owned Properties - Downtown

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	35 City General Fund
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Downtown	Sub-Fund:	100 General

Project Description and Statement of Need

The City owns eight properties in the downtown area: The Chamber of Commerce building, bus depot, three single family residences, a duplex and two vacant lots. The City has an obligation to keep these properties in a safe and habitable condition. This project provides funding for the roofing, flooring, plumbing, electrical system repairs and general maintenance for these properties. The 6 lots on Iowa / Charles / Mathilda are projected to be maintained until FY 2008/09, at which time full assemblage or sale of all existing parcels is expected. Staff estimates each of the units will cost approximately \$2500 per year for maintenance and management fees. The City is not required to provide general maintenance for the Chamber of Commerce building per the terms of the lease.

This project includes the revenues and expenses of the 7 properties in the General Fund. The revenues and expenses of the 8th property, on 388 Charles Street, is included in the Housing Fund under a separate project, City Owned Properties - Downtown/388 Charles Street. Revenue projections include rental income from the downtown properties and the Chamber of Commerce building. Full assemblage or sale of the three single family residences, duplex and two vacant lots is expected in FY 2009/2010. Starting in FY 2005/2006, the revenue projection for the Chamber of Commerce building is adjusted to reflect market pricing. Previously, the City had rented the Chamber of Commerce building at a discounted rate.

Service Level

No service level effect.

Issues

Greyhound has officially informed the City that the bus depot station will formally close on April 3, 2005.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	83,224	10,334	12,500	12,750	13,005	0	0	0	0	0	0	0	38,255	131,813
Revenues														
Long Term Rent Bus Station		0	0	0	0	0	0	0	0	0	0	0	0	0
Long Term Rent Chamber Of Commerce		0	26,940	29,100	27,000	29,160	30,035	30,936	31,864	32,820	33,804	34,819	306,478	
Long Term Rent Downtown Properties		0	57,300	59,580	61,830	64,110	0	0	0	0	0	0	242,820	
Total	446,758	78,660	84,240	88,680	88,830	93,270	30,035	30,936	31,864	32,820	33,804	34,819	549,298	1,074,716
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821350 AVASA Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Tim Johnson
Planned Completion Year:	Ongoing	% Complete:	20	Project Coordinator:	Michelle Raff
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	400 Abandoned Vehicle Abatement

Project Description and Statement of Need

This project funds the purchase/upgrade of equipment such as automobiles with Computer Aided Dispatch (CAD) systems used by Nuisance Vehicle Inspectors and Public Safety Officers in the removal of abandoned vehicles throughout the city. This equipment will help enhance the Public Safety Department's ability to respond to complaints from citizens and other departments in the city.

The Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) was established pursuant to Section 22710 of the California Vehicle Code and imposes a \$1.00 fee on each vehicle registered in Santa Clara County. Based on population and the number of vehicles removed, Sunnyvale is entitled to a portion of these fees to recover the cost of its vehicle abatement program. The anticipated annual AVASA revenue is \$139,000 through FY 2012/2012. The revenue is budgeted in the General Fund to supplement the ongoing operating expenses of the AVASA program. Any revenues remaining after program expenditures can be used to purchase equipment to improve the program.

Service Level

This project will enable the Public Safety Department to increase its ability to successfully remove vehicles which have been abandoned in the city.

Issues

Funding for the Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) program has been extended to March 31, 2012.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821670 Update Fiscal Sub-Element

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2000-01	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	none
Origin:	Staff	Interdependencies: Community Development, Office of the City Mana			
Element:	7 Planning and Management	Goal:	7.1B	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Fiscal Sub-Element of the General Plan was originally adopted in 1988 and has not been updated since. The existing document does not address changes in fiscal policies adopted by Council throughout the decade nor does it recognize the changes in the City's financial condition and strategies put into practice throughout the years. The purpose of this Sub-Element is to assist Sunnyvale officials in approaching and making financial decisions from a long range and comprehensive perspective. The Fiscal Sub-Element also describes the critical roles and challenges of fiscal management and impact to City operations resulting from policy recommendations and decisions.

Service Level

No service level effect.

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823100 Police Services Tactical Operations Center

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Tim Johnson
Planned Completion Year:	2004-05	% Complete:	85	Project Coordinator:	Craig Farley
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	595 General Services
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	600 Public Safety Equipment

Project Description and Statement of Need

This project enables the Department of Public Safety (DPS) to effectively respond to all types of crisis situations by providing coordination and direction to all field staff, headquarters, and mutual aid participants. In FY 2004/2005, the communications equipment was installed in the Department Operations Center (DOC). The DOC became operational for the annual Emergency Management Organization drill. DPS is currently evaluating the feasibility of adding an AM radio frequency band emergency notification system and/or a portable DOC for use in the field.

Service Level

This project enables the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	125,026	52,949	0	0	0	0	0	0	0	0	0	0	0	177,975
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	125,026	52,949	0	0	0	0	0	0	0	0	0	0	0	177,975
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823270 Cooperative Middle School Activities

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Nancy Steward
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Ramey Hees
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4B	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Project Description and Statement of Need

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.

Service Level

No service level effect.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	10,035	2,000	1,000	0	0	0	0	0	0	0	0	0	1,000	13,035
Revenues														
Total	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Transfers-In														
Comm Rec Fund - Leisure Svcs		0	1,000	0	0	0	0	0	0	0	0	0	1,000	
Total	35	2,000	1,000	0	0	0	0	0	0	0	0	0	1,000	3,035
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823640 Supervisory/Managerial Development in Public Safety

Category: Special	Type: General	Department: Public Safety
Origination Year: 2002-03	Phase: Implementation	Project Manager: Don Johnson
Planned Completion Year: 2003-04	% Complete: 70	Project Coordinator: Greg Kevin
Origin: Staff		Interdependencies: none
Element: 4 Public Safety	Goal: 4.1A	Fund: 175 Asset Forfeiture
Sub-Element: 4.1 Law Enforcement	Neighborhood: City Wide	Sub-Fund: 100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that incorporate the City's Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to identify needed improvements largely through the use of consultant services. This project is timely as a high number of supervisors and managerial staff have been recently hired due to retirements.

The scope of this project has been revised to include advanced training for Public Safety Command Staff. Examples of the training include attendance at the Senior Management Institute for Police administration, attendance at the Federal Bureau of Investigation National Academy and in-house training activities to enhance the management skills of the department.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	132,607	63,199	0	0	0	0	0	0	0	0	0	0	0	195,806
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	132,607	63,199	0	0	0	0	0	0	0	0	0	0	0	195,806
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823780 Printing of City Publications in Multi-Languages

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Design	Project Manager:	Coryn Campbell
Planned Completion Year:	2004-05	% Complete:	20	Project Coordinator:	Michelle bromstead
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project will provide printing and translating resources to print flyers, brochures, publications, etc. in multiple languages, such as English, Spanish, Chinese, or other languages, depending on the targeted audience. The 2000 Census indicates that Sunnyvale's population is 46% White, 15% Hispanic, 33% Asian, and 6% in other categories. As Sunnyvale becomes more and more diverse, it is important that we focus our energy to do more outreach to those that are not engaged with our community due to a language barrier. It is important to educate everyone on the services available, opportunities for participation and how Sunnyvale residents can make a difference. As a City, we need to look for opportunities to help build a sense of community and embrace the richness in our diversity.

Service Level

City-wide document translation guidelines are scheduled to be developed in January 2005. Once these are developed, documents that meet the stated criteria will be translated as resources allow. Sunnyvale is a culturally diverse city with many residents who speak English as a second language. Document translation will provide better access to City services for these residents.

Issues

This project was reduced as part of the budget reduction plan for FY 2003/2004. The remaining funds will be used to support the Council-approved recommendations of the Multicultural Outreach Task Force (RTC #04-206, June 8, 2004).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	6,840	350	0	0	0	0	0	0	0	0	0	0	0	7,190
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	6,840	350	0	0	0	0	0	0	0	0	0	0	0	7,190
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823850 Electronic Archiving of CDD Permit Records

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Ali Fatapour
Planned Completion Year:	2006-07	% Complete:	65	Project Coordinator:	Diana Perkins
Origin:	Staff	Interdependencies: Finance, Information Technology			
Element:	2 Community Development	Goal:	2.4A	Fund:	35 City General Fund
Sub-Element:	2.4 Safety and Seismic Safety	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project has allowed CDD to covert all existing microfilm into an electronic format. The cost of on-going archiving is included in the Development Services operating budget. The conversion to electronic format has provided better tracking, retrieving, storing, viewing, and printing of all archived records. The work that is continuing is the full development and enhancements to the program used by customers and staff to search and view the records.

Service Level

This project will provide easier access to archived records for the public and for staff. Records will be stored on a network drive, which will eliminate all misfiled or misplaced records.

Issues

State law requires the City to permanently retain building permit records. Microfilm is no longer a practical way to archive records. This project was reduced as part of the budget reduction plan for FY 2003/2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	186,147	50,000	0	0	0	0	0	0	0	0	0	0	0	236,147
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	186,147	50,000	0	0	0	0	0	0	0	0	0	0	0	236,147
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823870 Public Safety Officer Recruitment, Selection and Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Greg Kevin
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	Human Resources
Element:	4 Public Safety	Goal:	4.3A	Fund:	35 City General Fund
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety is being severely impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. This project provides the necessary funding for the recruitment, selection and training of additional officers to keep pace with the attrition rate. Since FY 2002/03, 90 personnel were recruited and trained. 55 employees successfully completed the training during this process. 23 employees separated from employment with the City. Funds budgeted in FY 2004/2005 supports the final twelve recruits in training. This training is scheduled for completion by November 2005.

Service Level

This project maintains current service levels by recruiting and training officers at a level necessary to match the attrition rate.

Issues

Per Council direction in December 2003, this project was reduced by \$160,000 to fund the FY 2003/04 salary adjustments for the PSOA/COA bargaining units (RTC 03-423/Budget Modification No. 17).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	3,539,437	131,977	0	0	0	0	0	0	0	0	0	0	0	3,671,414
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	3,539,437	131,977	0	0	0	0	0	0	0	0	0	0	0	3,671,414
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824090 Recreation and Open Space Sub-Element

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	David Lewis
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan	Interdependencies: Community Development, Office of the City Attor			
Element:	6 Cultural	Goal:		Fund:	35 City General Fund
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Recreation Sub-Element was last updated in 1993; the Open Space Sub-Element was last updated in 1992. These documents serve as the foundation for policy direction in the Parks and Recreation Department, and both are in need of revision. Because of significant overlap and duplication between the Recreation and Open Space Sub-Elements, staff is recommending these two documents be combined into one policy document. The first year (FY 2004/2005) would be workplan development only. An updating of the Recreation Sub-Element and Open Space Sub-Element would involve looking at recent census data and current studies of trends; evaluating success in meeting existing Sub-Element goals, considering whether the goals are still relevant and what modifications might be needed; and checking for consistency with other City planning and policy documents. An update would also involve a needs assessment in the areas of recreation and open space, and would consider issues, such as: standards for open space; use of services by non-residents; allocation of scarce resources; priorities for services; co-sponsorship and other partnerships with community; models for service delivery; stewardship; multi-use versus specialized uses; art in the parks/facilities; appropriateness of entrepreneurial approach; and “neighborhood” versus community parks.

Service Level

While completion of this item will not directly affect service levels, it will set the direction for all ensuing work/services in the Department.

Issues

Sub-element revisions are typically a time consuming, labor intensive effort, involving significant community outreach.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,307	38,693	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	1,307	38,693	0	0	0	0	0	0	0	0	0	0	0	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824430 Redevelopment Plan Amendment

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Brice McQueen
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	7.1A, 7.1B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project funds the preparation of an amended redevelopment plan to increase the tax increment limits. The scope of this project includes economic and financial analyses, a feasibility study and tax increment projections, the preparation of base maps for the recordation of blight, and an analysis of urbanization. The benefit of this project is to increase the Agency's ability to repay the City's loan. The current maximum tax increment the Agency can collect is \$118 million, which was projected based on conditions in 1986. With the redevelopment of the Mozart and Town Center projects, the maximum tax increment cap may be reached around FY 2014/2015. If the cap is not increased, the Agency would not realize any tax increment for the remainder of the life of the plan, which ends in calendar year 2025.

Service Level

Increase the tax increment limit for RDA

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	96,695	38,305	0	0	0	0	0	0	0	0	0	0	0	135,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	96,695	38,305	0	0	0	0	0	0	0	0	0	0	0	135,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824440 RDA Five Year Implementation Plan and Mid Term Review

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Brice McQueen
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5A, 2.5B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project funds the professional services required to prepare and adopt the Redevelopment Five Year Implementation Plan and Mid Term review. The Implementation plan covers anticipated redevelopment activities over the next five years. A new Implementation Plan and a Mid Term Review is required every five years per the California Community Redevelopment Law (Health and Safety Code section 33490). The plan must describe specific goals and objectives of the Redevelopment Agency, specific programs, including potential projects, estimated expenditures to be made during the five year period, and how these projects will improve or alleviate blighting conditions in the project area. It must also contain a section on the Agency's housing responsibility.

The Five Year Implementation Plan for 2005-2009 is underway. Funds budgeted in FY 2006/2007 will be used to pay professional services required for the Mid Term Review.

Service Level

Alleviate blight in the project area.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	19,991	0	5,000	0	0	21,224	0	5,520	0	0	23,433	0	55,177	75,168
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	5,000	0	0	21,224	0	5,520	0	0	23,433	0	55,177	
Total	19,991	0	5,000	0	0	21,224	0	5,520	0	0	23,433	0	55,177	75,168
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824450 Downtown Development Economic Analysis-Keyser Marston Assoc.

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Robert Paternoster
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Robert Paternoster
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	7.1A, 7.1B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project funds the economic analysis of the downtown development for the Redevelopment Agency. Keyser Marston Associates (Keyser) has been retained to analyze developer proformas and devise financing strategies which will facilitate development to the benefit of the Agency. Keyser will also assist the City with the negotiation of real estate transactions relating to the Town Center Mall and other potential development projects in the downtown area, such as the Town and Country site. Costs included in FY 2005/2006 would pay additional work related to the anticipated ongoing activities associated with downtown redevelopment.

Service Level

Provide analysis of the downtown development, financing strategies and negotiations.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	120,993	138,006	0	0	0	0	0	0	0	0	0	0	0	258,999
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	120,993	138,006	0	0	0	0	0	0	0	0	0	0	0	258,999
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824570 Outside Counsel Services for RDA

Category:	Special	Type:	General	Department:	Office of the City Attorney
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	David Kahn
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.3B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

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.

Redevelopment Law is very specialized. The Agency contracts for legal service with a law firm that specializes in this area of the law. This project supports the as-needed routine legal work and future project planning for the Agency.

Service Level

Outside Counsel will act as counsel of record, in association with the City Attorney and her designee, to perform legal services in connection with redevelopment and related real estate advice.

Issues

Additional funding may be required to fund an increased level of legal services if the Agency approves any new major projects.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	116,410	159,590	25,000	25,500	0	0	0	0	0	0	0	0	50,500	326,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	25,000	25,500	0	0	0	0	0	0	0	0	50,500	
Total	116,410	159,590	25,000	25,500	0	0	0	0	0	0	0	0	50,500	326,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824690 Cable TV Franchise Negotiation

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Shawn Hernandez
Planned Completion Year:	2005-06	% Complete:	25	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Franchise Agreement with Comcast expires on December 13, 2005. Comcast notified the City of its intent to extend the Agreement for an additional 5 years pursuant to Section 3.02, Option to Extend. Funds in this project are for a consultant to assist the City in the negotiation process. The process is complex and includes significant emphasis on the assessment of Comcast's performance and compliance with the 1984 and 1992 Cable Acts as well as the 1996 Telecommunications Act. The City contracted with Municipal Services Associates, an expert consultant familiar with the laws and the cable TV industry, in March 2004 to assist in the negotiation process, which includes a technical evaluation, a franchise fee evaluation, and assistance with the ordinance and final franchise agreement. The technical evaluation was completed in May 2004. Several meetings were held with City staff, and a public meeting was held with the community in December 2004 to obtain information on cable TV needs and services as part of the needs ascertainment phase. In addition, a non-disclosure agreement was finalized and signed in December 2004 to enable MSA to begin the evaluation of Comcast's records to determine financial stability.

Service Level

There are over 28,000 cable TV subscribers in Sunnyvale. The consultant will hold a public meeting and meetings with City officials, school administrators and City staff as well as survey subscribers and non-subscribers to assist in determining customer service standards.

Issues

The negotiation process, including technical reviews and evaluations, is estimated to take approximately 21-24 months.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	38,507	47,083	0	0	0	0	0	0	0	0	0	0	0	85,590
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	38,507	47,083	0	0	0	0	0	0	0	0	0	0	0	85,590
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824700 Downtown Parking Maintenance Assessment

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Connie Verceles
Planned Completion Year:	2006-07	% Complete:	10	Project Coordinator:	Karen Davis
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	7 Planning and Management	Goal:		Fund:	245 Parking District
Sub-Element:	7.1 Fiscal Management	Neighborhood:	Downtown	Sub-Fund:	n.a.

Project Description and Statement of Need

This special project is needed to fund the Engineer's Report on the Sunnyvale Downtown Parking Maintenance District for FY 2005/2006 and beyond. Costs proposed in FY 2005/2006 are for the Engineer's Report, election and other costs associated with the assessment. Costs proposed in the second year of the two-year process pays the Santa Clara County property tax roll fee (Engineer's Report not required).

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

It is assumed that the Parking District Assessment will be approved in two-year cycles. Future assessments are intended to pay all costs associated with the election and the maintenance and operations of the parking maintenance district lots. This project account will be reimbursed from the assessments.

Service Level

Engineer will verify parcel use; prepare and mail property owners' letters; prepare and mail notices and ballots; prepare Engineer's Report; attend team meetings and City Council Hearings; place assessments on Santa Clara County secured property tax roll; and answer property owners' questions.

Issues

Funding for this project is subject to the Parking District's approval of annual assessments.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	18,806	17,500	3,500	3,570	3,641	3,714	21,244	21,669	22,103	22,545	22,995	23,455	148,436	184,742
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	3,500	3,570	3,641	3,714	21,244	21,669	22,102	22,544	22,995	23,455	148,434	
Total	18,806	17,500	3,500	3,570	3,641	3,714	21,244	21,669	22,103	22,545	22,995	23,455	148,436	184,742
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824791 Cable Television Franchise Periodic Review

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1B	Fund:	595 General Services
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The current franchise agreement provides the City with the right to conduct formal periodic reviews at any time, but not more frequently than once in any 3-year period. Traditionally, the periodic review has been conducted once every 5 years, with the last periodic review completed in FY 2000/2001. Therefore, the next scheduled review would be in FY 2005/2006. The franchise agreement expired in December 2005; since the renewal process includes the technical evaluation of the cable system plant, financial audit and franchise fee evaluation, there is no need to conduct a special periodic review in FY 2005/2006. Staff will be negotiating for full reimbursement of costs for the periodic reviews as part of the renewal process. The funds budgeted in FY 2010/2011 is a placeholder until a new franchise agreement is adopted.

Service Level

This project ensures compliance with the terms of the franchise agreement so that expected cable services are delivered to cable subscribers. The City may receive additional revenues based on the financial audit.

Issues

Projected revenues reflect Comcast's reimbursement of 50% of the review costs, as required by the Franchise Agreement. The City will negotiate full reimbursement during current franchise renewal process.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	53,283	0	0	0	0	58,828	112,111	112,111
Revenues														
Franchise - Comcast Cable TCI - Settlement Payments		0	0	0	0	0	27,174	0	0	0	0	30,297	57,471	
Total	0	0	0	0	0	0	27,174	0	0	0	0	30,297	57,471	57,471
Transfers-In														
Fund Reserves		0	0	0	0	0	26,109	0	0	0	0	28,531	54,640	
Total	0	0	0	0	0	0	26,109	0	0	0	0	28,531	54,640	54,640
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824820 UV Protection for Senior Center "Soft Art"

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Nancy Steward
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Diane Moglen
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4.F.1	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Project Description and Statement of Need

Direct sunlight can deteriorate fabric and fade colors. Staff will monitor the location in the Senior Center where the new "soft art" is installed to see if the area is hit by direct sunlight. Staff does not anticipate that this will be the case given the height of the windows and the overhang above the door at the end of the hallway. However, if it appears that sunlight has become a problem and City Council elects not to move the artwork, this project would provide resources to coat glass areas with UV protection. The cost of UV coating ranges from \$4.00 to \$12.00 per square foot. The storefront at the end of the hallway is approximately 1,500 square feet and the combined glass area of the clerestory windows is approximately 700 square feet. The actual cost would depend on the amount of glass that needed to be covered.

These monies shall not be carried over beyond FY 2007-08, by which time the necessity for UV protection shall be determined.

Service Level

Approval of this project will not affect service level; however, it would provide resources to protect a City asset.

Issues

If sunlight becomes a problem once this artwork is installed, City Council may direct staff to either move the artwork (if a suitable alternative area can be found), leave the artwork in its existing location and protect from direct sunlight or leave the artwork and risk potential damage resulting from direct sunlight.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	8,500	0	0	0	0	0	0	0	0	0	0	0	8,500
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	0	
Total	0	8,500	0	0	0	0	0	0	0	0	0	0	0	8,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824930 Downtown Summer Music Series

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Connie Verceles
Origin:	Outside Request			Interdependencies:	Finance, Office of the City Manager
Element:	2 Community Development	Goal:	2.5D.2	Fund:	35 City General Fund
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

In the past, the Sunnyvale Downtown Association has requested funds to assist with costs for services provided by the City for the Summer Music Series. The funds are used to pay the Department of Public Safety for security controls, and the Department of Public Works to post signage prior to street closure, ensure the street is clear of cars, closing and reopening the street, and additional street cleaning.

Service Level

This project provides funding for the Sunnyvale Downtown Association to implement the Downtown Summer Music Series. This event contributes to the positive impression of downtown Sunnyvale as an attractive entertainment destination.

Issues

This project will be funded on a year-to-year basis, pending Council action. Each year, the Downtown Association will make a request and Council will decide whether to fund the request.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
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	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824940 Murphy Avenue Tree Lights Maintenance

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2004-05	Phase:	Implementation	Project Manager:	Bill Fosbenner
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Karen Davis
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	2.5A.3	Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 General

Project Description and Statement of Need

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

Per Council direction, \$20,500 have been budgeted for FY 2005/2006 to continue the lights on Murphy Avenue for one more year. This budget consists of \$13,500 for the purchase of 130 sets of new lights and labor to install the lights, and \$7,000 for vandalism replacement and repair and power and meter costs. The lights are replaced once every other year. The FY 2005/06 budget is funded by the Downtown Public Improvements set-aside (project no. 823490).

On June 27, 2006, Council held a special meeting and took action to appropriate \$7,000 from the General Fund Service Level Set-Aside to fund the operations of the Murphy Ave street lights for FY 2006/2007 for one year.

Service Level

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

Issues

Continuation of this project into future years is dependent upon additional private contributions or implementation of a property-based improvement district (PBID).

A PBID could be implemented to fund various programs in the downtown. This process has been delayed because of developer delays in getting the mall project moving. Long term-funding for the project could be incorporated into a proposed PBID if that is determined to be a priority by downtown businesses and property owners.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,500	20,500	7,000	0	0	0	0	0	0	0	0	0	7,000	29,000
Revenues														
Contributions		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,500
Transfers-In														
Fund Reserves		0	7,000	0	0	0	0	0	0	0	0	0	7,000	
Total	0	20,500	7,000	0	0	0	0	0	0	0	0	0	7,000	27,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824990 Overtime Costs for Sobriety Checkpoints

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Tim Johnson
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Christopher Carrion
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Department of Public Safety has been selected to receive \$16,710 as part of the California Traffic Safety Sobriety Checkpoint Program for Local Law Enforcement Agencies. This overtime grant will provide funding to conduct sobriety checkpoints during a fifteen-month period that encompasses three "You Drink & Drive. You Lose" California and national mobilization periods. The California Office of Traffic Safety (OTS) is a state agency charged with reducing fatalities, injuries and economic losses resulting from the operation of motor vehicles. The Sobriety Checkpoint Program for Local Law Enforcement Agencies II is designed to reduce the number of people killed in alcohol-involved crashes in 2005 through the combined efforts of local law enforcement agencies, California Highway Patrol and OTS. This statewide mini-grant program for local law enforcement agencies builds upon the success of the most recent statewide sobriety checkpoint program.

Service Level

Sobriety checkpoints are an effective way to maximize the deterrent effect and increase the perception of apprehension of motorists who would operate a vehicle while impaired.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	4,847	11,863	0	0	0	0	0	0	0	0	0	0	0	16,710
Revenues														
Office of Traffic Safety		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,847	11,863	0	0	0	0	0	0	0	0	0	0	0	16,710
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825000 Emergency Operations Center Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Tim Johnson
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Craig Farley
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project is funded by the Emergency Management Planning Grants (EMPG) program. This grant is distributed on a per capita basis, and Sunnyvale's share is \$23,239. The State of California guidance of the grant states, "The purpose of the Fiscal Year 2004 Emergency Management Performance Grant (FY04 EMPG) is to support comprehensive emergency management at the state, tribal and local levels and to encourage the improvement of mitigation, preparedness, response and recovery capabilities for all hazards. Funds provided under the EMPG may, and should, be used to support activities that contribute to the grant recipient's capability to prevent, prepare for, mitigate against, respond to and recover from emergencies and disasters, whether natural or man-made".

The EMPG project will allow members of the City's Emergency Management Organization (EMO) to receive 40 hours of training specific to functioning in an Emergency Operations Center (EOC). The funds will be used to pay tuition, lodging, and per diem for attendance at the California Specialized Training Institute's "Earthquake: An introduction to Emergency Management in California" seminar. This class is the core course for personnel who work in an Emergency Operations Center and would fulfill one of the goals listed in the grant guidance: "provide professional development training to OES staff and essential emergency services training to OES staff, state and local agencies, as well as other segments of the emergency management community". While the Department of Public Safety provides annual training to all EMO members, this additional training will better prepare EMO staff to respond to an actual EOC activation.

Service Level

This project improves the City's capability to prevent, prepare for, mitigate against, respond to and recover from emergencies and disasters

Issues

The Grant guidance requires that the City "Agrees that funds awarded under this grant will be used to supplement existing funds for program activities, and will not supplant (replace) funds that have been appropriated for the same purpose".

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	9,544	30,466	0	0	0	0	0	0	0	0	0	0	0	40,010
Revenues														
Office of Emergency Services (OES) Emergency Management Performance Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Total	23,239	16,771	0	0	0	0	0	0	0	0	0	0	0	40,010
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825010 Citizen Emergency Response Team

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Tim Johnson
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Craig Farley
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project is funded by the FY2003 Citizen Emergency Response Teams (CERT) and FY2004 Citizens Corp. These funds are distributed on a per capita basis, and Sunnyvale's share is \$8,636. Funds may be used for training and supplies to support CERT teams and Citizens Corp activities. The CERT project will fund the purchase of a safe and clean propane-fueled fire extinguisher training device for greater safety for citizen volunteers during fire safety training.

Service Level

This project funds the purchase of supplies to allow safer fire safety training for citizen volunteers.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	17,738	0	0	0	0	0	0	0	0	0	0	0	17,738
Revenues														
Office of Emergency Services (OES) Community Emergency Response Team (CERT)		0	0	0	0	0	0	0	0	0	0	0	0	
Office of Emergency Services (OES) Citizen Corps Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Total	8,636	9,102	0	0	0	0	0	0	0	0	0	0	0	17,738
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: 825020 Weapons of Mass Destruction Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Douglas Moretto
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Santa Clara County is the grant recipient of federal funds from the Office of Homeland Security, and the City of Sunnyvale is a Sub-grantee. The Santa Clara County Approval Authority has authorized funds from both FY2003 Part II and FY2004 Homeland Security Grants. The first group of funds is to be used for Weapons of Mass Destruction (WMD)/Office of Domestic Preparedness (ODP) classes. A total of \$1 million was allocated for training first responders and senior command staff in Santa Clara County. Phase one of the training plan will offer exercise participants and special teams WMD/Terrorism Awareness and Performance Level training. Funds are distributed on a per capita basis, and Sunnyvale's share is up to \$77,375. The funds may be used only for ODP approved training on a reimbursement basis for costs associated with approved training, tuition, travel, per diem, overtime and associated backfill staffing costs.

This project funds the training of personnel who will respond to WMD and terrorism incidents. The county-wide training is designed to create a pool of trained responders prepared to assist in their own jurisdiction as well as other jurisdictions in the county. The goal of the Santa Clara County Approval Authority is to provide funds for a regional response in the event of a WMD/Terrorism event. Grant award recipients of the training must participate in scheduled WMD drills to be held in March 2005.

This project funds two staff members to attend a 240-hour Hazardous Materials Response Class; sixteen to eighteen staff members to attend a 16-hour Trench Rescue Class, and one person to attend a WMD Instructor's Course. The Hazardous Materials Response Classes are given over a period of several months, and staff will not receive the instruction in one block of time. If these courses are unavailable or disapproved for reimbursement, similar courses dealing with WMD will be substituted.

Service Level

This project funds the training of personnel who will respond to WMD and terrorism incidents.

Issues

Santa Clara County may release additional WMD training funds to Sunnyvale DPS in the near future if funds are available. Additional classes have been identified that meet the training requirements should funds be released.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	121,313	187,393	0	0	0	0	0	0	0	0	0	0	0	308,706
Revenues														
Homeland Security Grants Training Program		0	0	0	0	0	0	0	0	0	0	0	0	
Total	121,313	187,393	0	0	0	0	0	0	0	0	0	0	0	308,706
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825050 Wireless Services in the Downtown Area Study Issue

Category:	Special	Type:	General	Department:	Information Technology	
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Marilyn Crane	
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Marilyn Crane	
Origin:	Council				Interdependencies:	Community Development, Finance, Public Works
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35	City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100	General

Project Description and Statement of Need

Communities are beginning to provide "hot zones" in downtown areas as an economical tool to attract more businesses and customers. The hot zones provide a low cost or free access to the Internet. City Council directed staff to study the feasibility of the City providing wireless services in the downtown area. Funds have been included in this project for an expert consultant in wireless technologies to review other cities' approaches to installing and providing wireless services in their communities and to review the existing zoning regulations as they apply to wireless hot spots and mesh networks.

Service Level

The results of this project will be a completed study addressing the feasibility of providing wireless services in the downtown area. The study will include information on the one-time costs to implement these services as well as identify additional operating resources needed to support this new service on an ongoing basis.

Issues

If the City provides wireless services, there will be a need for additional staffing resources to support this new service. If the City determines that the best solution is to contract with a wireless carrier to provide the wireless hot spots, additional staffing resources will be needed to administer the contract. It is also uncertain as to whether a franchise agreement will be required or some other type of agreement with the provider of wireless services.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825070 Bicycle Map Revision

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Dieckmann Cogill
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.BP.A1.a	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project funds a bicycle map revision every 10 years to account for changes and additions to the City's bike network. The City typically completes 2-3 bike projects per year, which result in significant changes to the map and warrant a bike map revision every 10 years. The project cost of \$50,000 includes conducting in depth research of the bike 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 bike paths, routes and lanes and their suitability ratings should be published periodically. The current bike map was completed in 1993 and is now 11 years old. There have been many bike improvements within the last few years that are not reflected on the current bike map. An update of the map will reflect these changes. All expenditures for this project will go towards the cost of printing the maps in addition to the labor needed to update the street bicycle suitability ratings and other elements of the map.

This project was ranked by the City Council as the # 2 priority for the Department of Public Works 2005 Study Issues. Funding in the amount of \$50,000 was approved by Council for FY 2004/2005 to conduct the bicycle map revision. The 2005 revision is expected to be completed in November 2005 (RTC 05-033, 1/25/05).

Service Level

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.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	2,911	47,089	0	0	0	0	0	0	0	0	58,583	0	58,583	108,583
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	58,583	0	58,583	
Total	2,911	47,089	0	0	0	0	0	0	0	0	58,583	0	58,583	108,583
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

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Hira Raina
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	595 General Services
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Project Management Services

Project Description and Statement of Need

The Sunnyvale Public Works Standard Specifications were last reviewed five years ago. Some of the specifications are outdated, and none of them are in electronic form. For this reason it is difficult to share the standard specifications with contractors working for the city and developers working within the city. This project will provide for the review and update of the Standard Specifications every five years.

The Sunnyvale Public Works Standard Specifications are modeled after the "Greenbook", which is published by The Public Works Standards, Inc. and updated every three years. The "Greenbook" Standard Specifications for Public Works Construction is the leading source for public works specifiers in the majority of Western states and is widely accepted country wide.

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)).

Service Level

This would increase the service level for contractors working within the City, consultants working for the City, and residents.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	20,000	0	0	0	0	20,000	0	0	0	0	20,000	40,000	60,000
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	1,400	0	0	0	0	1,400	2,800	
Gas Tax Fund		0	0	0	0	0	3,200	0	0	0	0	3,200	6,400	
Utilities Fund - Water		0	0	0	0	0	2,800	0	0	0	0	2,800	5,600	
Utilities Fund - Sewer		0	0	0	0	0	10,000	0	0	0	0	10,000	20,000	
Infra Fund - General Assets		0	0	0	0	0	2,600	0	0	0	0	0	2,600	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	2,600	2,600	
Total	0	20,000	0	0	0	0	20,000	0	0	0	0	20,000	40,000	60,000
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

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Parks and Recreation

Element:	7 Planning and Management	Goal:	7.1A,B	Fund:	35 City General Fund
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The City purchased the property at 239-241 Commercial Street, formerly known as the Shimada Building, in January 2003 for the expansion of the City Corporation Yard. Due to the economic downturn, the expansion project has been deferred, and the property will continue to be leased to Sunnyvale Towing. The lease agreement began on 9/24/04 and continues for 5 years with a 3 year extension by mutual consent. The lease payments vary from \$6,000 per month to \$7,100 per month during the last month of the extension.

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 next five years. The heating, ventilation and conditioning (HVAC), plumbing and electrical systems are in poor condition and need immediate attention. This is reflected in the higher costs budgeted in FY 2005/2006. Future funds are needed for necessary repairs and maintenance of the building and grounds that are a normal occurrence in a rental situation.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	10,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	54,747	64,747
Revenues														
Long Term Rent 239 Commercial		0	74,520	76,005	77,595	79,755	82,148	84,612	87,150	89,765	0	0	651,550	
Total	0	73,080	74,520	76,005	77,595	79,755	82,148	84,612	87,150	89,765	0	0	651,550	724,630
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825650 Business Plan for Community Center Theatre

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Nancy Steward
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Diane Moglen
Origin:	Staff			Interdependencies:	Finance
Element:	6 Cultural	Goal:	6.4.D.1; 6.4.D.1.a; 6.1.C.1.c;	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Project Description and Statement of Need

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 2004/05 and it is anticipated this agreement will be extended. The service agreement with the California Theatre Center is negotiated on a year to year basis. 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 \$8,000 and \$86,000 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. Development of a business plan 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 business plan.

36% of the theatre's annual operating cost is recovered through rental fees. This ratio is lower than comparable facilities; the business plan would seek new revenue generation activities to 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.

Service Level

The development of a business plan 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.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	18,359	0	0	0	0	0	0	0	0	0	18,359	18,359
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	18,359	0	0	0	0	0	0	0	0	0	18,359	
Total	0	0	18,359	0	0	0	0	0	0	0	0	0	18,359	18,359
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

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Annabel Yurutucu
Origin:	Staff			Interdependencies:	Finance
Element:	7 Planning and Management	Goal:	7.3A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project funds the General Plan Sub-Element updates that are mandated by the State or other federal and local regulations, including technical engineering and professional services and the printing of draft reports and final documents. The funds budgeted in FY 2005/2006 are to update the Housing and Community Revitalization Sub-Element. A transfer of \$12,000 from the Community Development Block Grant (CDBG) Fund is budgeted for the Housing Sub-Element update. Other mandated Elements and the estimated year that each element needs to be updated are as follows: FY 2007/2008 Noise, FY 2009/2010 Land Use, Transportation, FY 2011/2012 Open Space, FY 2013/2014 Housing and FY 2015/2016 Conservation, and Safety. Funding is estimated every two years for updates of required Elements/Sub-Elements.

Service Level

The Housing and Community Revitalization Sub-Element is required by State mandate to be updated every 5 years. The document must reflect new programs to meet the City's fair share of regional housing needs. Other required Elements and Sub-Elements need to be updated as they become outdated, typically every 5-10 years.

Issues

Some of the more technically difficult elements may require professional services in excess of the \$25,000 budgeted (e.g. Transportation). If so, a budget modification will be submitted to Council for approval at that time.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	35,000	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	228,517
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	0	
Fund Reserves		0	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	
Total	0	35,000	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	228,517
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

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gerri Caruso
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The City's General Plan has 22 Sub-Elements. The State of California mandates the update of 7 Sub-Elements, which are funded by the Update of Mandated General Plan Sub-elements project. This project supports the update of the remaining 17 Sub-Elements, which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements. The following Sub-Elements are planned to be updated over the next 10 years: FY 2006/2007 Arts, FY 2008/2009 Public Safety Support Services, FY 2010/2011 Socio-Economic, FY 2012/2013 Community Design, and FY 2014/2015 Air Quality.

The priorities for updating these sub-elements may be modified, due to changing community conditions. This project would assure that adequate resources are available for technical assistance in collection and analysis of data and for community outreach, copying and final printing of the updated general plan sub-elements.

Service Level

This project supports the update of 17 non-mandated Sub-Elements, which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	40,000	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	250,454
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	
Total	0	40,000	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	250,454
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825820 Property and Evidence Purge Project II

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2005-06	Phase:	Implementation	Project Manager:	Cindy Keehen
Planned Completion Year:	2006-07	% Complete:	30	Project Coordinator:	Pam Messier
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.3E.3	Fund:	175 Asset Forfeiture
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

According to a "Needs Assessment" done for the Property Unit, there is a significant backlog of case evidence that needs to be purged. There are currently 6,522 cases eligible for purge. At an estimated time of 30 minutes per case, this project may take as much as 3,261 hours to complete. These are cases for which conviction and sentencing data is available, and/or the statute of limitations has passed, and/or no arrests have occurred, and/or the property is listed as found or in safekeeping. This project is necessary to accommodate serious space needs within Public Safety's existing Property/Evidence facility and ensure compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals).

This project was started in FY 2004/05 with the use of General Fund monies. However, it has since been determined that it is eligible for and more appropriate to fund with Asset Forfeiture monies. The project is expected to be completed in FY 2005/2006, with the use of a part time contract employee and light duty staff and/or full time staff.

Service Level

This project is necessary to accommodate serious space needs within Public Safety's Property/Evidence facility and ensure compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals).

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	62,400	0	0	0	0	0	0	0	0	0	0	0	62,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	62,400	0	0	0	0	0	0	0	0	0	0	0	62,400
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825890 Optimal Staffing Study for Public Works

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff	Interdependencies: Office of the City Manager, Public Works			
Element:	7 Planning and Management	Goal:	7.3F	Fund:	35 City General Fund
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The project will provide funding to study the optimal number of full and part time employees in the Department of Public Works. The study will analyze several factors including labor contracts, full-time, part-time and overtime staffing costs, historical data of worker's compensation and injury and the effectiveness of deployment and operating procedures. Recommendations for an optimal number will take into consideration cost effectiveness as well as health and safety considerations.

This project is funded by the Water Fund (14%), Solid Waste Fund (5%), Sewer Fund (34%), and General Fund (47%). The funding amount from each Fund is based on the distribution of Public Works work hours budgeted among the Funds.

Service Level

The study will ensure the City's staffing of the Department of Public Works meets current service levels in the most cost effective manner.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	100,000	0	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														
Utilities Fund - Water		0	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	0	
Utilities Fund - Sewer		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	100,000	0	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: 825950 Traffic Seat Belt Enforcement Grant

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Implementation	Project Manager:	Tim Johnson
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Christopher Carrion
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Department of Public Safety has been selected to receive \$39,968 as part of the California Traffic Safety Seat Belt Enforcement Program for Local Law Enforcement Agencies. This is an overtime reimbursement grant for the Public Safety Department to conduct a seat belt enforcement program over a three week period in May 2005. The grant also reimburses for administrative and support staff costs.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	36,767	39,928	0	0	0	0	0	0	0	0	0	0	0	76,695
Revenues														
Office of Traffic Safety		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	36,767	39,928	0	0	0	0	0	0	0	0	0	0	0	76,695
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825970 Downtown Underground Parking Insurance

Category:	Special	Type:	General	Department:	Office of the City Attorney
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	David Kahn
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Parks and Recreation
Element:	7 Planning and Management	Goal:	7.3H	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

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 our 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, we have paid our percentage of three insurance invoices for years 2003, 2004, and 2005. The first payment of \$42,414 in 2003 was deducted from a Traffic Mitigation Fee that Mozart owed to the City. The second payment for 2004 was in the amount of \$34,145, and finally the payment for 2005 was \$53,517. The latter two invoices were paid by the Risk and Insurance Division of Human Resources from the Liability and Property Fund.

The FY 2005/2006 Budget includes payment of future insurance premiums for the Mozart underground parking structure from the General Fund. The payment of these costs are more appropriately made in the General Fund since the parking structure is an integral part of the Plaza del Sol and the operating costs of that facility are contained in the General Fund.

Service Level

This project protects the City's investment in the Mozart underground parking structure.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	495,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	
Total	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	495,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826000 Einstein's Big Idea

Category: Special	Type: General	Department: Libraries
Origination Year: 2005-06	Phase: Planning	Project Manager: Susan Denniston
Planned Completion Year: 2005-06	% Complete: n/a	Project Coordinator: Sara Kempen
Origin: Staff		Interdependencies: none
Element: 6 Cultural	Goal: 6.2C	Fund: 35 City General Fund
Sub-Element: 6.2 Library	Neighborhood: City Wide	Sub-Fund: 100 General

Project Description and Statement of Need

The Library will use grant funds to implement science activities and programming for youth, families and adults, presented for Sunnyvale Library audiences in conjunction with PBS television program "Einstein's Big Idea" which will air on October 11, 2005. Funds will pay for speaker fees and materials to support programs.

Service Level

The Library operating budget includes hours for presenting programs for the Public. The grant will allow funding for speaker and materials for special programs at the current service level.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
Revenues														
Misc. Private Grants/Donations		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826030 Tales for Tots

Category: Special	Type: General	Department: Libraries
Origination Year: 2005-06	Phase: Planning	Project Manager: Susan Denniston
Planned Completion Year: 2006-07	% Complete: n/a	Project Coordinator: Betsy Wachter
Origin: Staff		Interdependencies: none
Element: 6 Cultural	Goal: 6.2C.1, 6.2F.1	Fund: 35 City General Fund
Sub-Element: 6.2 Library	Neighborhood: City Wide	Sub-Fund: 100 General

Project Description and Statement of Need

The Satterberg Foundation funds will allow the public library staff to visit preschools and day care homes to present story programs to young children. The grant allows more visits to preschools than are possible in the operating budget. In addition, it allows visits to small groups of children in home day care, an adjunct to current service.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Misc. Private Grants/Donations		10,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826040 P/BID Feasibility Study

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Connie Verceles
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Connie Verceles
Origin:	Council			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1C.1	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project is being created in regards to Budget Number 17 which was approved by Council on December 13, 2005. The purpose of this project is to provide funding for the Sunnyvale Downtown Association to hire a consultant and a part-time executive director to conduct a Property and/or Business Improvement District facility study.

Service Level

Much of the success of the downtown events has been through the efforts of volunteers. A P/BID could be the mechanism to capitalize on successful events while looking for additional opportunities to make downtown Sunnyvale a successful business area.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	6,400	0	0	0	0	0	0	0	0	0	0	0	6,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - Capital Projects		6,400	0	0	0	0	0	0	0	0	0	0	0	
Total	0	6,400	0	0	0	0	0	0	0	0	0	0	0	6,400
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826070 Appraisals for City Owned Properties Adjacent to T&C Village

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Michael Chan
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Michael Chan
Origin:	Council	Interdependencies: Community Development, Office of the City Attor			
Element:	7 Planning and Management	Goal:	7.1B	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	Downtown	Sub-Fund:	100 General

Project Description and Statement of Need

City Council approved Budget Modification #16 on November 22, 2006 to appropriate \$35,000 from the General Fund 20-Year Resource Allocation Plan in order to fund two independent real estate appraisals of five City owned properties adjacent to Sunnyvale Town and Country Village. These appraisals are required to establish the value of the subject properties in order to respond to a formal request from the owners of Town and Country Village to purchase these properties from the City.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826100 New Residential Heritage Districts

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Council			Interdependencies:	Office of the City Attorney
Element:	6 Cultural	Goal:	6.3B.5a, 6.3B.5b	Fund:	35 City General Fund
Sub-Element:	6.3 Heritage Preservation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The City Council has identified a need to survey the City for possible remaining historically significant districts so that the City can consider protected status prior to potential degradation. This study would authorize the completion of a windshield survey to map any residential district that could potentially contribute towards the historical significance of Sunnyvale. The survey would be completed by a consultant who would physically inventory selected areas of the City known to have historically significant homes. The survey would also require some research to identify homes previously occupied by prominent members of Sunnyvale. Finally, the survey would make a recommendation for each district on whether or not to pursue its incorporation as a Sunnyvale Heritage District.

Service Level

This project will identify possible future Heritage Housing Districts.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826120 NOVA Youth Employment Program

Category:	Special	Type:	General	Department:	Employment Development
Origination Year:	2006-07	Phase:	Ongoing	Project Manager:	Cindy Stahl
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Russell Brunson
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	5 Socio-Economic	Goal:	5.1B	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The NOVA Youth Program will provide the following services to benefit Sunnyvale youth between the ages of 14 and 24:

- Assistance in conducting an effective job search including resume writing skills and interviewing
- Career exploration
- Job referrals
- Volunteer and internship opportunities
- Job retention strategies
- Facilitate pre-employment workshops at the NOVA office in Sunnyvale as well as local schools and youth organizations in Sunnyvale
- Assist with coordinating local job fairs and career fairs in the high schools
- Act as the primary coordinator for the annual Groundhog Job Shadow Day event with the City of Sunnyvale

Service Level

This project provides employment services to Sunnyvale youth between the ages of 14 and 24.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	42,549
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	
Total	0	0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	42,549
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826150 WMD Training – Urban Areas Security Initiative

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Douglas Moretto
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project is funded by the Urban Areas Security Initiative (UASI) to support the ongoing training of first responders from the Department of Public Safety and the Department of Public Works in all aspects of domestic preparedness including:

- Address the unique planning, equipment, training and exercise needs of large urban areas;
- Assist urban areas in building an enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism; and,
- Assist identified mass transit authorities in the protection of critical infrastructure and emergency preparedness activities.

A total grant amount of \$118,751 is available to Sunnyvale for approved training through the UASI grant program. Currently, funds are distributed on a per capita basis. Changes in the distribution process in the future may affect future allocations.

Service Level

The impact of terrorism after September 11th, 2001 has resulted in a reordering of priorities and a new commitment to enhance the security and preparedness at all levels of government in every community.

Issues

These funds may be used only for US Office for Domestic Preparedness (ODP) approved training on a reimbursement basis for costs associated with approved training, tuition, travel, per diem, overtime and associated backfill staffing costs for identified first responders.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	118,751	0	0	0	0	0	0	0	0	0	0	0	118,751
Revenues														
Total	0	118,751	0	0	0	0	0	0	0	0	0	0	0	118,751
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826160 Local Business Preference Outreach

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Elaine Wesely
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1E	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Purchasing Division will implement a local vendor outreach program which will include a personal visit to potential local vendors, systematically cataloging the goods and/or services provided locally, and providing one-on-one training and assistance to local businesses who are interested in doing business with the City

Service Level

An increase in the number of contracts awarded to local businesses.

Issues

This is a one year pilot project, the results of which will be reported to Council in July 2007.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	0	0	0	0	0	0	0	0	0	50,000	
Total	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826170 FY 06/07 #1 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	1,802,524
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	
Total	0	0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	1,802,524
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826180 FY 06/07 #2 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 9 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 7 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	1,967,695
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	
Total	0	0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	1,967,695
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826190 FY 06-07 #3 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	2,187,213
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	
Total	0	0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	2,187,213
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826200 FY 07-08 #4 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2007-08	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	2,229,443
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	
Total	0	0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	2,229,443
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826210 FY 07-08 #5 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2007-08	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	2,187,214
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	
Total	0	0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	2,187,214
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826220 FY 08-09 #7 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2008-09	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2008/09. This project is estimated for completion in FY 2009/10 and will complete training of 4 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	1,184,294
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	
Total	0	0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	1,184,294
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826230 FY 09-10 #8 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2009-10	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2010-11	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	1,710,916
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	
Total	0	0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	1,710,916
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826240 FY 09-10 #9 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2009-10	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2010-11	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	1,627,502
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	
Total	0	0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	1,627,502
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826250 FY 10-11 #10 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2010-11	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2010/11. This project is estimated for completion in FY 2011/12 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	1,407,327	823,488	0	0	0	0	2,230,815	2,230,815
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	1,407,327	823,488	0	0	0	0	2,230,815	
Total	0	0	0	0	0	0	1,407,327	823,488	0	0	0	0	2,230,815	2,230,815
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

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2011-12	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2012-13	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	1,069,713	607,058	0	0	0	1,676,771	1,676,771
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	1,069,713	607,058	0	0	0	1,676,771	
Total	0	0	0	0	0	0	0	1,069,713	607,058	0	0	0	1,676,771	1,676,771
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826270 FY 11-12 #13 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2011-12	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2012-13	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	269,094	902,920	0	0	0	1,172,014	1,172,014
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	269,094	902,920	0	0	0	1,172,014	
Total	0	0	0	0	0	0	0	269,094	902,920	0	0	0	1,172,014	1,172,014
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826280 FY 12-13 #14 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2012-13	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2013-14	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	1,069,400	674,250	0	0	1,743,650	1,743,650
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	1,069,400	674,250	0	0	1,743,650	
Total	0	0	0	0	0	0	0	0	1,069,400	674,250	0	0	1,743,650	1,743,650
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826290 FY 12-13 #15 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2012-13	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2013-14	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	373,674	1,542,050	0	0	1,915,724	1,915,724
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	373,674	1,542,050	0	0	1,915,724	
Total	0	0	0	0	0	0	0	0	373,674	1,542,050	0	0	1,915,724	1,915,724
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826300 FY 13-14 #16 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2013-14	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2014-15	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 7 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	1,211,665	680,818	0	1,892,483	1,892,483
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	1,211,665	680,818	0	1,892,483	
Total	0	0	0	0	0	0	0	0	0	1,211,665	680,818	0	1,892,483	1,892,483
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826310 FY 13-14 #17 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2013-14	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2014-15	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	373,675	1,331,804	0	1,705,479	1,705,479
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	373,675	1,331,804	0	1,705,479	
Total	0	0	0	0	0	0	0	0	0	373,675	1,331,804	0	1,705,479	1,705,479
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826320 FY 14-15 #18 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2014-15	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2015/16 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	1,346,504	792,073	2,138,577	2,138,577
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	1,346,504	792,073	2,138,577	
Total	0	0	0	0	0	0	0	0	0	0	1,346,504	792,073	2,138,577	2,138,577
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826330 FY 14-15 #19 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2014-15	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2016/17 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	473,361	1,635,961	2,109,322	2,109,322
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	473,361	1,635,961	2,109,322	
Total	0	0	0	0	0	0	0	0	0	0	473,361	1,635,961	2,109,322	2,109,322
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826340 FY 15-16 #20 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2015-16	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2016-17	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 5 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	1,201,982	1,201,982	1,201,982
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	1,201,982	1,201,982	
Total	0	0	0	0	0	0	0	0	0	0	0	1,201,982	1,201,982	1,201,982
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826350 FY 15-16 #21 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2015-16	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2016-17	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 4 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	351,107	351,107	351,107
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	351,107	351,107	
Total	0	0	0	0	0	0	0	0	0	0	0	351,107	351,107	351,107
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826360 FY 16-17 10 Year Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2016-17	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2025-26	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 124 new recruits beginning in FY 2016/17. This project is estimated for completion in FY 2025/26 and will complete training of 104 Public Safety Officer II's for DPS staffing.

Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	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: 826390 Transitioning from a Growth to a Steady-State City

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Robert Paternoster
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2B	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project supports an expansive community outreach process to implement the Study Issue “Transitioning from a Growth to a Steady-State City” which was ranked No. 5 for the Department of Community Development in 2006 by the City Council. The Study Issue addresses the issue of growth and its potential impact on the economic vitality and quality of life in Sunnyvale. The intent of the Study Issue is to prescribe a “steady-state” or sustainable pattern of growth, wherein there is a constant balance among the various uses of land and upon the infrastructure and the public services that support them, so that there is no reduction in the quality of life or the City’s fiscal ability to provide quality public services. The product of the Study Issue will be a growth policy which may have a significant impact upon the Land Use and Transportation Element as well as other elements of the General Plan.

The expansive community outreach process would require the assistance of professionals experienced in such programs. The consultants would design the community outreach kit and train the volunteer leaders, design the Vision Festival and prepare the presentation materials, serve as third-party facilitators of the large and small groups, and prepare a summary report for a cost not to exceed \$55,000.

Service Level

The more expansive outreach process would more aggressively seek to reach resident and business groups who do not normally participate in discussion of community issues, and would utilize an independent facilitator to conduct the community meetings. Expansive outreach would include the following steps: Development of Interactive Website; Community Outreach Kit; Quarterly Report Insert; Vision Festival; and Public Hearings.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Housing**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Housing															
814700	BMR Acquisition	1,238,948	178,867	0	0	0	0	0	0	0	0	0	0	0	1,417,815
823560	Housing for City/Public School/Child Care Employees	383,520	1,189,682	200,266	200,266	200,266	200,266	200,266	200,266	200,266	200,266	200,266	0	1,802,394	3,375,596
823750	BMR Compliance Enforcement	143,412	57,380	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	0	497,486	698,278
823770	HOME Projects	1,062,422	2,294,621	1,269,046	0	0	0	0	0	0	0	0	0	1,269,046	4,626,089
824410	Moulton Plaza - 1601 Tenaka Place	952,990	39,010	0	0	0	0	0	0	0	0	0	0	0	992,000
824471	First-Time Homebuyer Support	140,250	1,381,220	541,647	541,647	0	0	0	0	0	0	0	0	1,083,294	2,604,764
824890	Community Housing Development Organizations (CHDOs)	18,596	270,174	0	0	0	0	0	0	0	0	0	0	0	288,770
825930	City Owned Properties - Downtown/388 Charles Street	0	636,500	4,725	4,820	4,916	0	0	0	0	0	0	0	14,461	650,961
826010	Housing Trust Fund of Santa Clara County	0	300,000	0	300,000	0	0	0	0	0	0	0	0	300,000	600,000
Total		3,940,138	6,347,454	2,066,684	1,098,753	258,242	254,388	255,470	256,574	257,700	258,849	260,021	0	4,966,681	15,254,273

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 814700 BMR Acquisition

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C.2	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

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.

Service Level

The completion of the BMR Home Ownership Program Audit has resulted in 16 forced sales.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,238,948	178,867	0	0	0	0	0	0	0	0	0	0	0	1,417,815
Revenues														
BMR Revenues Sale of BMR Unit		140,000	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,116,699	140,000	0	0	0	0	0	0	0	0	0	0	0	1,256,699
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	122,249	38,867	0	0	0	0	0	0	0	0	0	0	0	161,116
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A, 2.3C	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

This project provides educational, rental, and homeownership assistance to Sunnyvale City, Public School, and Child Care Employees. The educational component funds a contract with a training expert to create a curriculum and a series of specialized classes, work with real estate professionals to provide training so they can mentor program participants, and create a website on available housing assistance programs and training. The rental assistance component funds a review of the Below Market Rate rental program to explore ways to expand Below Market Rate (BMR) program benefits and the implementation of a Security Deposit Loan program to assist employees to obtain rental housing. The home ownership component provides homebuyers with loans to assist in the purchase of homes and creates a monthly mortgage assistance program.

The City began underwriting loans in FY 2004/2005. These loans are typically deferred for the first 5 years. Loan repayments are expected to start in FY 2009/2010 and will be returned to the Housing Mitigation Fund.

Service Level

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

Issues

High cost of living in the region has caused concern about employees' ability to live in the area. Failure to be able to live near work affects morale and productivity and contributes to traffic and air pollution.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	383,520	1,189,682	200,266	200,266	200,266	200,266	200,266	200,266	200,266	200,266	200,266	0	1,802,394	3,375,596
Revenues														
Housing Loan Repayments		0	0	0	0	4,704	18,816	37,632	56,448	75,264	75,264	75,264	343,392	
Total	62,995	0	0	0	0	4,704	18,816	37,632	56,448	75,264	75,264	75,264	343,392	406,387
Transfers-In														
Fund Reserves		0	200,266	200,266	200,266	195,562	181,450	162,634	143,818	125,002	125,002	0	1,534,266	
Total	320,525	1,189,682	200,266	200,266	200,266	195,562	181,450	162,634	143,818	125,002	125,002	0	1,534,266	3,044,473
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823750 BMR Compliance Enforcement

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A, 2.3C	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Other Housing Related

Project Description and Statement of Need

The Below Market Rate (BMR) Compliance Enforcement project funds the services of an independent investigative firm, independent counsel on bankruptcy and foreclosure matter, and litigation to force the sale of a BMR property. It also provides funding for BMR education to existing homeowners, testers for BMR rental properties and staff costs related to forced sales. These activities are required to enforce compliance of the BMR Purchase Program.

Service Level

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.

Issues

Continued occupancy of a BMR unit as the principal residence is the primary program requirement of each owner.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	143,412	57,380	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	0	497,486	698,278
Revenues														
BMR Revenues Code Violation		0	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	0	497,486	
Total	210,255	86,058	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	0	497,486	793,799
Transfers-In														
Fund Reserves		0	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

Project Information Sheet

Project: 823770 HOME Projects

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	300 Home Grant

Project Description and Statement of Need

The Federal HOME Program provides grant money to the City for the construction, acquisition and rehabilitation of low-to moderate-income housing. This program provides funds for the acquisition and new construction by non-profit housing development organizations. This program will also provide down payment assistance to low-income households.

HOME funds may be used to leverage other resources to provide additional affordable housing in the high priced local market.

Funds in FY 2004/2005 budget are earmarked for the following projects: Plaza De las Flores (\$873K), Moulton Plaza (\$800K), CHDO set aside/operating (\$421K). The remaining funds in FY 2004/2005 and funds budgeted in FY 2005/06 are set aside for future acquisition and new construction projects by non-profit housing development organizations.

Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291. The HOME loan has a term of 30 years at 3% simple interest (refer to RTC 04-411, approved on 12/7/04 for further details on the loan terms).

Service Level

HOME funds support projects that provide decent, affordable housing to low income households, expand the capacity of nonprofit housing providers, and strengthen the ability of local governments to provide housing.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,062,422	2,294,621	1,269,046	0	0	0	0	0	0	0	0	0	1,269,046	4,626,089
Revenues														
HOME		0	1,269,046	0	0	0	0	0	0	0	0	0	1,269,046	
Total	1,062,422	2,294,621	1,269,046	0	0	0	0	0	0	0	0	0	1,269,046	4,626,089
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824410 Moulton Plaza - 1601 Tenaka Place

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

Mid-Peninsula Housing Coalition (MPHC), a non-profit housing developer, has been approved for \$992,000 of Sunnyvale Housing Funds for construction of 66 units of new affordable rental housing at 1601 Tenaka Place, Sunnyvale (RTC # 03-150 dated April 29, 2003). The project will provide permanent affordable rental housing for the next fifty-five years. The apartments will be affordable to very low-income families whose annual gross incomes range from 30% to 60% of Area Median Income (AMI) for Santa Clara County.

Loan repayment is deferred for the first 10 years, and then will be fully amortized and repaid during the next 25 years at 3% simple interest. The loan terms meet all of the underwriting guidelines; however, the loan term has been extended to 35 years at CalHFA's (the primary lender) request.

All apartments at Moulton Plaza will be affordable to low- and very low-income families earning less than 60% of the Area AMI; and the lowest rents will be affordable to households at 30% AMI. Affordable rents are calculated based on a maximum of 30% of the household gross income allocated for housing expense.

Priority has been assigned to this project because it meets the criteria described in the Community Development Strategy, is consistent with Consolidated Plan and General Plan goals of serving a high-need group, provides affordability restrictions over a long term, leverages City funds with funding commitments from many other sources, meets the readiness criteria and has a strong development/management team to assure timely performance.

Service Level

Moulton Plaza will help reduce the critical shortfall of affordable housing to very-low income households in Sunnyvale.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	952,990	39,010	0	0	0	0	0	0	0	0	0	0	0	992,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	952,990	39,010	0	0	0	0	0	0	0	0	0	0	0	992,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824471 First-Time Homebuyer Support

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Other Housing Related

Project Description and Statement of Need

The First-Time Homebuyer Support Program was approved by Council on July 22, 2003 (RTC 03-257). Council approved a 5 year program with an annual budget of \$540,000, funded by the Below Market Rate (BMR) In-Lieu Reserve.

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

The program will provide down payment loans up to \$50,000, and a 2:1 match on Independent Development Accounts (IDAs) up to a \$10,000 contribution by the City. The estimated annual loan disbursement is approximately \$270,000, and IDA contribution is \$110,000. Loan repayments are expected to start in FY 2009/2010. These funds will be returned to the BMR In-Lieu Reserve.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	140,250	1,381,220	541,647	541,647	0	0	0	0	0	0	0	0	1,083,294	2,604,764
Revenues														
Housing Loan Repayments		0	0	0	0	20,000	40,000	60,000	60,000	60,000	60,000	60,000	360,000	
Total	0	0	0	0	0	20,000	40,000	60,000	60,000	60,000	60,000	60,000	360,000	360,000
Transfers-In														
Fund Reserves		0	541,647	541,647	0	0	0	0	0	0	0	0	1,083,294	
Total	140,250	1,381,220	541,647	541,647	0	0	0	0	0	0	0	0	1,083,294	2,604,764
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824890 Community Housing Development Organizations (CHDOs)

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	300 Home Grant

Project Description and Statement of Need

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 FY 2004/2005 project budget of \$176,573 includes the following components: (1)\$60,000 for CHDO operating cost, of which \$25,000 is funded by the FY 2003/2004 HOME grant allocation and \$35,000 is from the FY 2004/2005 HOME grant allocation. (2) \$116,573 of CHDO Set-Aside, which is based on 15% of the HOME grant allocation total of \$777,156 for FY 2004/2005. This Set-Aside is required by the US Department of Housing and Urban Development (HUD).

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.

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	18,596	270,174	0	0	0	0	0	0	0	0	0	0	0	288,770
Revenues														
HOME		0	0	0	0	0	0	0	0	0	0	0	0	
Total	18,596	270,174	0	0	0	0	0	0	0	0	0	0	0	288,770
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	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

Category:	Special	Type:	Housing	Department:	Public Works
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Annabel Yurutucu
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.2A	Fund:	70 Housing
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Downtown	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

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 8 properties in the Downtown that the City owns (Chamber of Commerce building, bus depot, three single family residencies, a duplex and two vacant lots). These properties are projected to be maintained until FY 2009/10, at which time full assemblage or sale of all existing parcels is expected. The property on 388 Charles Street is projected to be sold for \$674,000 in FY 2009/2010.

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 is acquiring this property from the General Fund because this is a Below Market Rate rental unit, and, therefore, more appropriated included in the City's Housing Fund.

Service Level

This project provides affordable housing to Sunnyvale residents.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	636,500	4,725	4,820	4,916	0	0	0	0	0	0	0	14,461	650,961
Revenues														
Long Term Rent Downtown Properties		0	16,686	17,186	17,702	0	0	0	0	0	0	0	51,574	
Real Property Sale		0	0	0	0	674,000	0	0	0	0	0	0	674,000	
Total	0	0	16,686	17,186	17,702	674,000	0	0	0	0	0	0	725,574	725,574
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826010 Housing Trust Fund of Santa Clara County

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

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

Service Level

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

Issues

Per Council direction provided on Sept 13, 2005 (RTC 05-271), the total funding support for the Housing Trust Fund is limited to \$600,000 for the three period of FY 2005/06 to FY 2007/08. The additional funding in FY 2007/08 is subject to Council approval pending availability of funds and review of program details to assess the benefit to the City.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	300,000	0	300,000	0	0	0	0	0	0	0	0	300,000	600,000
Revenues														
Housing Mitigation		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
Transfers-In														
Fund Reserves		0	0	300,000	0	0	0	0	0	0	0	0	300,000	
Total	0	300,000	0	300,000	0	0	0	0	0	0	0	0	300,000	600,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Parks**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Parks															
825040	Feasibility of Installing SV Citizens & Employees Memorial	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
Total		0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 825040 Feasibility of Installing SV Citizens & Employees Memorial

Category:	Special	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Curtis Black
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff	Interdependencies: Public Safety, Public Works			
Element:	6 Cultural	Goal:	7.3C	Fund:	35 City General Fund
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project explores the feasibility of installing a memorial for Sunnyvale citizens and employees who have given their lives on behalf of the city or their country. Key elements of the study will include the consideration of various locations, style of the memorial and the funding sources, including the potential use of Park Dedication funds and private donations.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
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	0	
Total	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Sanitary Sewer**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Sanitary Sewer															
822560	Energy Use Audit-Hot Water Loop Replacement	3,693	371,307	0	0	0	0	0	0	0	0	0	0	0	375,000
823140	Structural and Infrastructure Assessment at WPCP	72,296	57,125	0	0	0	0	0	0	0	0	0	0	0	129,421
823220	Wastewater Data/Process/Service Assessment Studies	91,823	289,452	0	0	0	0	0	0	0	0	0	0	0	381,275
824340	Wastewater Cost of Service Study	4,095	38,345	0	0	0	51,228	0	0	0	0	57,045	0	108,273	150,713
825100	Solids Handling Safety and Efficiency Improvements - Phase I	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
825960	SCVURPPP Contracting and Fiscal Agent	0	47,527	48,048	49,009	50,359	51,749	53,176	54,645	56,155	57,707	59,304	61,083	541,235	588,762
Total		171,907	1,053,756	48,048	49,009	50,359	102,977	53,176	54,645	56,155	57,707	116,349	61,083	649,508	1,875,171

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 822560 Energy Use Audit-Hot Water Loop Replacement

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The Water Pollution Control Plant (WPCP) generates electric power from methane gas produced at the landfill and in the water and wastewater treatment process. A by-product of power generation is heat, which is transferred via a hot water loop to other areas of the WPCP to heat buildings and for other uses. The hot water loop is nearing the end of its useful life, with expensive replacement costs already incurred for just a small portion of the system. The high cost of replacement dictated exploring options other than just replacing with a similar system.

This project will provide a comprehensive evaluation of how heat is generated, utilized, and dissipated throughout the WPCP. It will determine whether it would be more cost-effective to replace the hot water loop in kind or to construct a different system for heat dissipation for the engines and heating of the buildings. The project will also include preliminary engineering design work which will yield detailed information regarding the scope and anticipated construction costs for the preferred alternative. This information will be used to develop a new construction project for the identified alternative which will be submitted as part of the next CIP budget cycle.

Service Level

none

Issues

NOTE: \$300,000 budgeted for FY 04-05 to be carried over to FY 05-06.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	3,693	371,307	0	0	0	0	0	0	0	0	0	0	0	375,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	3,693	371,307	0	0	0	0	0	0	0	0	0	0	0	375,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823140 Structural and Infrastructure Assessment at WPCP

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Lorrie Gervin
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The infrastructure needs of the Water Pollution Control Plant (WPCP) are not yet fully funded. This project provides an inventory of infrastructure as well as condition assessment to determine remaining useful life and replacement costs and to identify immediate structural rehabilitation needs.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	72,296	57,125	0	0	0	0	0	0	0	0	0	0	0	129,421
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	72,296	57,125	0	0	0	0	0	0	0	0	0	0	0	129,421
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823220 Wastewater Data/Process/Service Assessment Studies

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project will fund various wastewater studies at the Water Pollution Control Plant (WPCP) over a ten-year period. These studies include the following:

WPCP Data Records Management - The WPCP data management systems and Support Services reporting needs, shall be addressed. Consideration of long-term maintenance of the system, including upgrade requirements and scheduling will, be part of the project.

Plant Process Assessment - This project involves a process engineering evaluation to examine WPCP treatment processes for sustainability, cost-effectiveness, and efficiency.

Laboratory Service Study/Market Analysis - Environmental lab service enhancements and cost efficiencies can be made by increasing the lab's ability to incorporate replacement equipment, methods, and procedures. These improvements will greatly enhance the lab's ability to bring in-house work currently contracted out when it is more cost effective to do so, and vice-versa.

Combine scope statement of need from 802951 to this project as well.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	91,823	289,452	0	0	0	0	0	0	0	0	0	0	0	381,275
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	91,823	289,452	0	0	0	0	0	0	0	0	0	0	0	381,275
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824340 Wastewater Cost of Service Study

Category:	Special	Type:	Sanitary Sewer	Department:	Finance
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Tim Kirby
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Kristy McCumby
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management	Goal:	3.3D	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Every four 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.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	4,095	38,345	0	0	0	51,228	0	0	0	0	57,045	0	108,273	150,713
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	51,228	0	0	0	0	57,045	0	108,273	
Total	4,095	38,345	0	0	0	51,228	0	0	0	0	57,045	0	108,273	150,713
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825100 Solids Handling Safety and Efficiency Improvements - Phase I

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	Joanna DeSa
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

A 50% increase in solids delivered to the Water Pollution Control Plant (WPCP) digesters and subsequently transferred to the dewatering facility will occur upon completion of project #812750, WPCP Energy Improvements, in FY 04/05. The Energy Improvement project is needed to offset the decline in landfill gas production by routing additional treatment plant solids to the digesters and thereby increasing methane production in the digesters. Routing additional solids to the digesters will also decrease solids to the ponds which then require expensive removal.

Handling this increased volume of solids will place added stress on the existing solids handling system and may lead to unsafe and dangerous conditions by overloading staff and equipment trying to meet process goals. Phase I of this project will be a review of mechanical and staffing needs to provide the safest and most cost-effective solids handling. It will result in recommendations for materials handling equipment and staffing to increase the throughput of solids from the dewatering filtration beds to the sludge drying area. Phase II of this project will be a construction contract for the implementation of the recommended solution. Phase II will be identified in a subsequent budget cycle when costs can be better defined. Construction costs will be a one-time expenditure. Operating cost increases may be needed but will be offset by savings in energy costs due to declining landfill gas production and costs for solids removal from the oxidation ponds. The expected life of new facilities is unknown at this time because this type of facility has not yet been identified.

Service Level

Service Delivery Plan (SDP) 34206 - Recycling and Reuse of Plant Process By-Products requires recovering the maximum amount of solids processed at dewatering for beneficial reuse.

Issues

No issues.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	250,000	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	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825960 SCVURPPP Contracting and Fiscal Agent

Category:	Special	Type:	Sanitary Sewer	Department:	Finance
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tim Kirby
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

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 MOA 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.

Service Level

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.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	47,527	48,048	49,009	50,359	51,749	53,176	54,645	56,155	57,707	59,304	61,083	541,235	588,762
Revenues														
Other Agencies-Reimbursement		0	48,048	49,009	50,359	51,749	53,176	54,645	56,155	57,707	59,304	61,083	541,235	
Total	0	47,527	48,048	49,009	50,359	51,749	53,176	54,645	56,155	57,707	59,304	61,083	541,235	588,762
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

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**Special
Solid Waste**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Solid Waste															
811250	SMaRT Station Equipment Replacement	1,102,951	3,590,532	5,470,412	701,303	1,529,031	1,196,139	6,257	469,536	483,156	1,177,543	1,177,676	1,177,879	13,388,932	18,082,415
821170	SMaRT Station Operations Contract RFP	105,776	156,060	0	0	0	0	0	0	175,749	0	0	0	175,749	437,585
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	75,765	0	0	0	0	0	0	69,307	0	0	0	69,307	195,259
822330	Trim Landfill Screening Trees on Caribbean Drive	34,419	35,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	185,484
824250	Landfill Gas System Response to New Federal Regulations	498	49,502	0	0	0	0	0	0	0	0	0	0	0	50,000
824260	Solid Waste Cost of Service Study	0	0	40,000	0	0	0	0	44,163	0	0	0	0	84,163	84,163
824740	Landfill Constituents of Concern Monitoring	29,352	0	0	0	0	45,093	0	0	0	0	49,786	0	94,879	124,231
Total		1,323,183	3,906,859	5,510,412	701,303	1,565,445	1,241,232	6,257	552,342	728,212	1,177,543	1,268,470	1,177,879	13,929,095	19,159,137

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 811250 SMaRT Station Equipment Replacement

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Richard Gurney
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2A	Fund:	490 SMaRT Station
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 SMaRT Station Equipment Replacement

Project Description and Statement of Need

This project replaces and maintains City-owned equipment and facilities at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station. It is funded by payments to the replacement reserve made by Sunnyvale, Palo Alto and Mountain View, which pay 55.28%, 21.27% and 23.45% of the total costs, respectively. A separate capital project, 801350, represents Sunnyvale's contribution to this fund. The replacement schedule and costs are updated annually to reflect anticipated expenses, based on the City's experience since the facility opened in 1993.

Service Level

no service level effect

Issues

Costs have increased due to major equipment replacement needs. Equipment is showing excessive wear and fatigue resulting in more frequent facility downtime for maintenance and replacement of worn components. In some cases, proprietary developed equipment items require expensive upgrades or repair parts which are not available. Efficiencies provided by updated equipment will allow a staff reduction of 6 sorters. This will save \$146,000 per year in Fund 490-100 operating costs beginning in January 2008.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,102,951	3,590,532	5,470,412	701,303	1,529,031	1,196,139	6,257	469,536	483,156	1,177,543	1,177,676	1,177,879	13,388,932	18,082,415
Revenues														
Total	37,398	0	0	0	0	0	0	0	0	0	0	0	0	37,398
Transfers-In														
Fund Reserves		0	5,470,412	701,303	1,529,031	1,196,139	6,257	469,536	483,156	1,177,543	1,177,676	1,177,879	13,388,932	
Total	1,065,553	3,590,532	5,470,412	701,303	1,529,031	1,196,139	6,257	469,536	483,156	1,177,543	1,177,676	1,177,879	13,388,932	18,045,017
Operating Costs	0	0	0	-74,460	-153,388	-157,989	-162,729	-167,611	-172,639	-177,818	-183,153	0	-1,249,787	-1,249,787

Project Information Sheet

Project: 821170 SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	Finance
Element:	3 Environmental Management	Goal:	3.2D	Fund:	490 SMaRT Station
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	100 SMaRT Station Operating

Project Description and Statement of Need

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. The contractor, Green Team/Zanker, will operate the facility through December 31, 2007, when the contract is scheduled to expire. The proposed budget assumes that toward the end of this contract there will be another RFP process beginning in FY 2005/2006. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of the project by Sunnyvale, Palo Alto, and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. A separate project, 821180, reflects Sunnyvale's contribution to this fund.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	105,776	156,060	0	0	0	0	0	0	175,749	0	0	0	175,749	437,585
Revenues														
SMaRT Operations Cost Reimb Mountain View		0	0	0	0	0	0	0	43,452	0	0	0	43,452	
SMaRT Operations Cost Reimb Palo Alto		0	0	0	0	0	0	0	36,843	0	0	0	36,843	
SMaRT Operations Cost Reimb Sunnyvale		0	0	0	0	0	0	0	75,765	0	0	0	75,765	
Total	105,776	156,060	0	0	0	0	0	0	156,060	0	0	0	156,060	417,896
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	19,689	0	0	0	19,689	
Total	0	0	0	0	0	0	0	0	19,689	0	0	0	19,689	19,689
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821180 Contribution to SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2D	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

Project 821170, Sunnyvale Materials Recovery and Transfer (SMaRT) Station Operations Contract Request for Proposals (RFP), funds development, issuance, and evaluation of a RFP to operate the City's SMaRT Station. This project (821180) captures Sunnyvale's contribution to the SMaRT Station Operations Fund, 490/100, for its share of the RFP project expenses. The contractor, Green Team/Zanker, will operate the facility through December 31, 2007, when the contract is scheduled to expire. The proposed budget in this project assumes that there will be another RFP process, beginning in FY 2005/2006 and every 7 years thereafter. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of this project by 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.

Palo Alto currently plans to increase its share of solid waste delivered to SMaRT in 2010/2011. The net effect of this increase is a decrease in Sunnyvale's operations share and, therefore, a decrease in this project's costs.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	50,187	75,765	0	0	0	0	0	0	69,307	0	0	0	69,307	195,259
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	69,307	0	0	0	69,307	
Total	50,187	75,765	0	0	0	0	0	0	69,307	0	0	0	69,307	195,259
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822330 Trim Landfill Screening Trees on Caribbean Drive

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	Lakewood	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

The south side of the Sunnyvale Landfill is screened by a row of eucalyptus trees that runs for over one mile along the north side of Caribbean Drive. These trees were last pruned as part of a capital improvement project in 2002 and are now due for a major pruning in 05/06. These species of trees requires pruning at three-year intervals.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	34,419	35,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	185,484
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	
Total	34,419	35,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	185,484
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824250 Landfill Gas System Response to New Federal Regulations

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Mark Bowers
Planned Completion Year:	2014-15	% Complete:	10	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

New regulations pertaining to the Sunnyvale Landfill (Bay Area Air Quality Management District (BAAQMD) Regulation 8, Rule 34 [8-34]) became effective on July 1, 2002. The landfill has also recently been required (by the BAAQMD) to prepare a Title V (Major Facility Review) permit application. Significant consultant and equipment costs are involved in preparing and submitting the Title V permit application and in complying with the new requirements of both 8-34 and Title V. Additional instrumentation is required to monitor and record gas utilization aspects of the Power Generation Facility and Landfill Gas Flare operations. Test and repair equipment and supplies will need to be purchased to bring landfill gas field operations up to the new, more rigorous standards of the new regulations. Consultant work associated with the initial permit application will include inspections to identify existing emission sources and to obtain other pertinent information, completion of emission estimates for the sources, development of a final list of applicable regulatory requirements, evaluation of the facility's compliance status with each applicable air quality regulatory requirement, and if there are areas of non-compliance, development of a compliance plan. An emissions monitoring program complying with the Compliance Assurance Monitoring (CAM) requirements (Title V) will be prepared, and associated monitoring reports and plans will be developed, as necessary, to comply with CAM requirements. A compliance certification will have to be prepared and signed by the City's designated responsible official.

The FY 2004/05 budget of \$50,000 will be used to prepare and implement the permit requirements. A \$7,000 cost will be added to the FY 2005/2006 operating budget to fund the ongoing activities related to this project.

Service Level

none

Issues

Significant effort will be needed to comply with the new requirements that will be associated with the forthcoming Title V permit (Major Facility Review) and which will likely require annual flare source testing. The additional testing is expected to be far more extensive than what is currently required. It will likely include non-methane organic compounds (NMOC) destruction efficiency, nitrogen oxides (NOx), carbon monoxide (CO), and possibly PM10 (particulates < 10 microns in size). Costs are anticipated to be \$7000 annually.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	498	49,502	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	498	49,502	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: 824260 Solid Waste Cost of Service Study

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tim Kirby
Origin:	Staff			Interdependencies:	Finance
Element:	3 Environmental Management	Goal:	3.2F	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

Every three to five years, the Solid Waste Division in the Department of Public Works performs a cost of service study on the solid waste system to reallocate the costs of the City's solid waste services among the various customer classes, based on their use of each service. Typically, staff works with a consultant to develop a cost of service model or update an existing model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

Service Level

Cost of service study will promote rate equity among refuse collection customers and provide the City with rate revenues that reflect actual costs.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	40,000	0	0	0	0	44,163	0	0	0	0	84,163	84,163
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	40,000	0	0	0	0	44,163	0	0	0	0	84,163	
Total	0	0	40,000	0	0	0	0	44,163	0	0	0	0	84,163	84,163
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824740 Landfill Constituents of Concern Monitoring

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2D	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

The Regional Water Quality Control Board enforces regulations that require the City to routinely monitor the groundwater, surface water, and leachate in and around the closed Sunnyvale Landfill. The regulations require extra sampling and analysis for "Constituents of Concern" once every five years. This sampling and analysis requires significant additional expense.

Service Level

none

Issues

This project is intended to isolate infrequent, but costly, Constituents of Concern sampling and analysis costs from the operating program budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	29,352	0	0	0	0	45,093	0	0	0	0	49,786	0	94,879	124,231
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	45,093	0	0	0	0	49,786	0	94,879	
Total	29,352	0	0	0	0	45,093	0	0	0	0	49,786	0	94,879	124,231
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Streets and Traffic Signals**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Street & Traffic Signals															
817100	Citywide Traffic Deficiency Plan	76,942	57,393	0	0	0	0	0	0	0	0	0	0	0	134,335
824560	Pedestrian Safety/Opportunities Plan	9,996	30,004	0	0	0	0	0	0	0	0	0	0	0	40,000
824860	Traffic Calming - Riding Group Donation	13,846	6,154	0	0	0	0	0	0	0	0	0	0	0	20,000
825060	Sunnyvale Bicycle Plan	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825530	Transportation Model Update	0	50,000	0	0	0	0	54,122	0	0	0	0	59,755	113,877	163,877
825980	Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
825990	Caltrain Northside Pedestrian Access Improvements	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Total		100,784	393,551	0	0	0	0	54,122	0	0	0	0	59,755	113,877	608,212

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 817100 Citywide Traffic Deficiency Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1996-97	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	75	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

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

Service Level

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

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	76,942	57,393	0	0	0	0	0	0	0	0	0	0	0	134,335
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	76,942	57,393	0	0	0	0	0	0	0	0	0	0	0	134,335
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824560 Pedestrian Safety/Opportunities Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

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

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

Service Level

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

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	9,996	30,004	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	9,996	30,004	0	0	0	0	0	0	0	0	0	0	0	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824860 Traffic Calming - Riding Group Donation

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

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

Service Level

Implement traffic calming efforts to improve resident traffic safety perception.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	13,846	6,154	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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

Project Information Sheet

Project: 825060 Sunnyvale Bicycle Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Bicycle Plan states that the goals, policies and action statements contained in the Bicycle Plan should be reassessed and updated every 5 years. The current Bicycle Plan was completed in 1993. There have been many bike improvements and changes within the last 10 years that should be reflected in the current bike plan. In addition, many of the goals, policies and action statements have been implemented or should be revised to more effectively meet the needs of the bicyclists in Sunnyvale. As part of this study, the functions and responsibility of the Bicycle and Pedestrian Advisory Committee (BPAC) will also be reviewed.

Service Level

A Bicycle Plan Sub-element update would result in revised city policy regarding bicycles in Sunnyvale. The policies included in the plan could have fiscal impact on the City.

Issues

Because of other study issue priorities and the anticipated work load for 2005, staff will begin work on this project in mid 2005. The project will be completed in June 2006.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand 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														
Fund Reserves		0	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: 825530 Transportation Model Update

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1D	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	960 Transportation Impact Fees

Project Description and Statement of Need

The City's Transportation Impact Fee is based upon long range projections of roadway capacity needs from a computerized Transportation Model. 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. Without this model update, the Transportation Impact Fee could be subject to challenge.

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 buildout 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. Should the transportation model become outdated, it could subject the City to a challenge and potential loss of the transportation impact fee revenue.

Updating of the Transportation Impact Fee is required by Government Code 66001. Updating every five years will sufficiently capture changes in land use and transportation facilities. The impact fee was adopted by City Council on November 11, 2003 (RTC 03-385). The RTC states that costs of administration of the impact fee are anticipated to be covered by interest on funds accrued. These funds will be used for professional computer transportation modeling services.

Service Level

Updating of the Transportation Impact Fee is required by Government Code 66001. Updating every five years will sufficiently capture changes in land use and transportation facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	54,122	0	0	0	0	59,755	113,877	163,877
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	54,122	0	0	0	0	59,755	113,877	
Total	0	50,000	0	0	0	0	54,122	0	0	0	0	59,755	113,877	163,877
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825980 Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2006-07	% Complete:	0	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3.5, C3.5.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The Tasman/Fair Oaks Area Pedestrian and Bicycle Circulation Plan: Detailed Project Planning and Design project would provide more detailed planning for the pedestrian enhancements identified in the Tasman/Fair Oaks Area Pedestrian and Bicycle Circulation Plan. This would potentially include the completion of designs, plans, specifications and estimates for specific pedestrian improvements identified in the Plan. The total project cost is \$100,000. The project is needed in order to fulfil the goals outlined in the Tasman/Fair Oaks Pedestrian and Bicycle Circulation Plan adopted by City Council in August 2004.

Service Level

This project will increase the service level for residents living in the ITR 7 and 8 area of Sunnyvale. The project will recommend pedestrian and transit oriented development enhancements to the neighborhood.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Santa Clara Co VTA MBTIP Transit Program		0	0	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA Community Design & Transportation (CDT)		75,000	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	0	
Total	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825990 Caltrain Northside Pedestrian Access Improvements

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2006-07	% Complete:	0	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3.5, C3.5.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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

Service Level

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

Issues

This project requires coordination with Caltrain.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Santa Clara Co VTA MBTIP Transit Program		0	0	0	0	0	0	0	0	0	0	0	0	0
Santa Clara Co VTA Community Design & Transportation (CDT)		75,000	0	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														
Cap Proj Fund-Gas Tax Funded		25,000	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Water**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Water															
824280	Leak Detection Program	29,457	6,555	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	133,546
824290	Water Cost of Service Study	8,805	72,798	0	0	0	26,493	0	0	0	0	29,541	0	56,034	137,637
824810	Downtown Water Line Engineering Study	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Total		38,262	89,353	0	30,600	0	26,493	32,473	0	0	34,461	29,541	0	153,568	281,183

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 824280 Leak Detection Program

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Finance
Element:	3 Environmental Management	Goal:	3.1D.1 & 3.1G.4	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

As recommended by the California Urban Water Conservation Council and as identified in the City's adopted 2000 Urban Water Management Plan as Best Management Practice #3, leak detection and system water audits are to be performed every three years. 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 catching a leak before it becomes a larger problem, resulting in more water lost. Leak repair also keeps leaks from deteriorating into large-scale leaks that can lead to system failures causing emergency conditions and compromising public safety. The City would benefit by decreased costs of large repairs from water main breaks, decreased capital costs for production, transport, storage, treatment, distribution, and wastewater treatment, as well as decreased costs for Operations and Maintenance, energy, chemicals, treatment, and labor (overtime).

This program was started in FY 03/04 and successful at identifying leaks along the 21 miles tested. We are currently awaiting approval for funding to complete 190 miles of leak detection for \$36,011 with carryover funds. The project will provide funding to do a leak detection assessment of about 150 miles of City pipes every 3 years at an estimated cost of \$30,000 per year.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	29,457	6,555	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	133,546
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	
Total	29,457	6,555	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	133,546
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824290 Water Cost of Service Study

Category:	Special	Type:	Water	Department:	Finance
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Tim Kirby
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management	Goal:	3.1E	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

Every five years, the Utilities Division in the Department of Finance intends to perform a cost of service study of the water system to reallocate the costs of the City's water services among the various customer classes, based on their use of each service. Staff will work with a water finance specialist to develop a cost of service model and populate the model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes. This type of study has not been performed for the water system in many years. The initial project cost will be high, with future years being lower as a contractor will be able to work with an existing model.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	8,805	72,798	0	0	0	26,493	0	0	0	0	29,541	0	56,034	137,637
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	26,493	0	0	0	0	29,541	0	56,034	
Total	8,805	72,798	0	0	0	26,493	0	0	0	0	29,541	0	56,034	137,637
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824810 Downtown Water Line Engineering Study

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

Project Description and Statement of Need

This project involves a study to determine condition and appropriate water line size to service new Downtown redevelopment and the surrounding area.

Contract engineering professionals will provide hydraulic studies to verify that the water system for new developments is adequately designed and to give the City a real-time water distribution system model. It will also verify current operating procedures and maintain historical records (block maps, GPS, etc.). The City does not have operating resources to do all of these necessary tasks.

Service Level

The project will determine requirements to service adequately the new development in the Downtown area.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0