Adopted Budget and Resource Allocation Plan

City of Sunnyvale, California – Fiscal Year 2015/16

Volume III

Projects Budget

City of Sunnyvale
ADOPTED BUDGET and RESOURCE ALLOCATION PLAN
Fiscal Year 2015/16
VOLUME III
Projects Budget
TABLE OF CONTENTS

	Page
Projects Budget	
Introduction:	
Projects Budget Guide	785
Numerical Project Index	787
Alphabetical Project Index	797
Departmental Project Index	807
Traffic and Transportation Projects:	
Summary	823
Budget Project Costs Summary	833
Funded Projects	837
Unfunded Projects	887
Downtown Projects:	
Summary	901
Budget Project Costs Summary	903
Funded Projects	905
Unfunded Projects	915
Housing Projects:	
Summary	917
Budget Project Costs Summary	919
Funded Projects	921
Water Projects:	
Summary	933
Budget Project Costs Summary	935
Funded Projects	937
Unfunded Projects	959

City of Sunnyvale
ADOPTED BUDGET and RESOURCE ALLOCATION PLAN
Fiscal Year 2015/16
VOLUME III
Projects Budget
TABLE OF CONTENTS

	Page
Solid Waste Projects:	
Summary	963
Budget Project Costs Summary	965
Funded Projects	967
Wastewater Projects:	
Summary	985
Budget Project Costs Summary	987
Funded Projects	989
Unfunded Projects	1029
Public Safety Projects:	
Summary	1031
Budget Project Costs Summary	1033
Funded Projects	1035
Unfunded Projects	1059
Community Development Block Grant (CDBG) Projects:	
Summary	1061
Budget Project Costs Summary	1063
Funded Projects	1065
Outside Group Funding Projects:	
Summary	1071
Budget Project Costs Summary	1073
Funded Projects	1075

City of Sunnyvale
ADOPTED BUDGET and RESOURCE ALLOCATION PLAN
Fiscal Year 2015/16
VOLUME III
Projects Budget
TABLE OF CONTENTS

	Page
Parks and Recreation Projects:	
Summary	1079
Budget Project Costs Summary	1081
Funded Projects	1085
Library Projects:	
Summary	1147
Budget Project Costs Summary	1149
Funded Projects	1151
Governance and Community Engagement Projects:	
Summary	1155
Budget Project Costs Summary	1157
Funded Projects	1159
Unfunded Projects	1195
Administrative Facilities Projects:	
Summary	1197
Budget Project Costs Summary	1199
Funded Projects	1201
Unfunded Projects	1221

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Projects Budget Guide

Strategic Vision

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

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

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

The City of Sunnyvale has a consolidated General Plan that contains a comprehensive capital assets plan that is specific to its focus on scope of service. This plan is formulated through careful analysis, study, and consideration. The Projects Budget aligns projects with the General Plan.

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

Project Planning & Budgeting

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

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

Operating resources required to maintain new capital improvements commencing the year the improvement is completed are included in the City's long-term financial plans. Each project identifies, if applicable, the amount and the fiscal year in which the additional operating costs become effective. These costs are incorporated in the long-term financial plans for each affected fund.

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

Fiscal Policies Related to Capital & Infrastructure Expenditures

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

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

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

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

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

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

Unfunded Projects

Over the last several years, staff has made a concerted effort to identify all of the unfunded capital projects that pose a significant liability in the long term. Unfunded projects fall into several categories, with many having potential funding sources that can be pursued. Project Information Sheets for these unfunded projects can be found in numerical order in each project category following the Project Information Sheets for funded projects.

In addition, there are many unfunded projects identified in the long range plans for traffic and transportation that guide the development of the capital projects budget in the short- and long-term. These long range plans are discussed in more detail under the Traffic and Transportation projects category. The full listing of projects for this plan is also provided. For those projects on the lists that are not included in the projects budget, at such time as funding becomes available, those projects will be evaluated and moved into the projects budget as appropriate.

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

Project No.	Project Name	Department	Project Category	Project Type	Page #
Funded Projects					
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	Environmental Services	Special	Solid Waste	967
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Traffic & Transportation	837
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Community Development	Special	CDBG	1067
803700	Leadership Sunnyvale [GF]	Office of the City Manager	Outside Group Funding	Outside Group Funding	1077
804201	City-wide Aerial Photos	Information Technology	Special	Gov. & Comm. Engagement	1161
804401	Golf Courses Protective Netting Replacement	Public Works	Infrastructure	Parks & Recreation	1087
805150	Library Foundation Program Grant	Library and Community Services	Special	Library	1153
805253	Sewer Emergency Repair and Replacement	Environmental Services	Infrastructure	Wastewater	991
806351	Water Meters and Flow Devices for New Developments	Environmental Services	Capital	Water	937
808352	Seven Seas Park Development	Public Works	Capital	Parks & Recreation	1088
811250	SMaRT Station® Equipment Replacement	Environmental Services	Infrastructure	Solid Waste	968
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Community Development	Special	CDBG	1068
814952	Redevelopment Dissolution	Finance	Special	Gov. & Comm. Engagement	1162
815203	Replacement of Water/Sewer Supervisory Control System	Environmental Services	Infrastructure	Water	938
816000	Future Traffic Signal Construction/Modification	Public Works	Capital	Traffic & Transportation	838
816050	Minor Repair of City Bridges and Culverts	Public Works	Infrastructure	Traffic & Transportation	839
818100	Public Safety Buildings - Roofs	Public Works	Infrastructure	Public Safety	1037
818550	Park Buildings - Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1089
818600	Senior Center Buildings - Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1090
818700	Corporation Yard Buildings - Rehabilitation	Public Works	Infrastructure	Administrative Facilities	1203
819610	Public Safety Buildings - HVAC	Public Works	Infrastructure	Public Safety	1038
819720	Outside Group Funding Support [GF]	Community Development	Outside Group Funding	Outside Group Funding	1078
819771	Utility Maintenance Management System	Environmental Services	Special	Water	939
819840	Police Services Equipment Acquisition	Public Safety	Capital	Public Safety	1039
820000	Corporation Yard Buildings - HVAC Replacement	Public Works	Infrastructure	Administrative Facilities	1204
820120	Repaint Street Light Poles	Public Works	Infrastructure	Traffic & Transportation	840
820130	Routine Resurfacing of City Owned Parking Lots	Public Works	Infrastructure	Administrative Facilities	1205
820140	Computer/Radio Controlled Landscape Median Irrigation	Public Works	Infrastructure	Parks & Recreation	1091
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Traffic & Transportation	841
820190	Traffic Signal Hardware & Wiring	Public Works	Infrastructure	Traffic & Transportation	842
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Public Works	Infrastructure	Traffic & Transportation	843
820240	Park Tennis/Basketball Court Reconstruction	Public Works	Infrastructure	Parks & Recreation	1092
820270	Playground Equipment Replacement	Public Works	Infrastructure	Parks & Recreation	1093
820280	Park Furniture and Fixtures Replacement	Public Works	Infrastructure	Parks & Recreation	1094
820311	Golf Course Irrigation System Replacement	Public Works	Infrastructure	Parks & Recreation	1095
820361	Golf Course Tee Grounds Renewal	Public Works	Infrastructure	Parks & Recreation	1096
820570	Minor Building Modifications	Public Works	Capital	Administrative Facilities	1206
821001	Maintenance of City Owned Properties - Adjacent to Parks	Public Works	Special	Administrative Facilities	1207

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

Project No.	Project Name	Department	Project Category	Project Type	Page #
821010	Maintenance of City Owned Properties - Downtown	Public Works	Special	Administrative Facilities	1208
821170	SMaRT Station Operations Contract RFP	Environmental Services	Special	Solid Waste	969
821181	Contribution to SMaRT Station Operations Contract RFP	Environmental Services	Special	Solid Waste	970
822752	Storm Pump Station Number 1 Rehabilitation	Environmental Services	Infrastructure	Wastewater	992
822762	Storm Pump Station Number 2 Rehabilitation	Environmental Services	Infrastructure	Wastewater	993
822920	GIS Support for the Mapping of Utilities	Environmental Services	Capital	Gov. & Comm. Engagement	1163
823750	BMR Compliance Enforcement	Community Development	Special	Housing	921
824261	Solid Waste Cost of Service Study	Finance	Special	Solid Waste	971
824281	Leak Detection and Condition Assessment Program	Environmental Services	Special	Water	940
824291	Water Cost of Service Study	Finance	Special	Water	941
824301	Rehabilitation of Digesters	Environmental Services	Infrastructure	Wastewater	994
824341	Wastewater Cost of Service Study	Finance	Special	Wastewater	995
824571	Project Management for Town Center Development Agreement	Office of the City Attorney	Special	Gov. & Comm. Engagement	1164
824741	Landfill "Constituents of Concern" Monitoring	Environmental Services	Special	Solid Waste	972
824771	Primary Process Design and Construction	Environmental Services	Infrastructure	Wastewater	996
824780	Upgrading of Fuel Stations	Public Works	Infrastructure	Administrative Facilities	1209
824980	Sunnyvale Office Center Site Improvements	Public Works	Infrastructure	Administrative Facilities	1210
825070	Bicycle Map Revision	Public Works	Special	Traffic & Transportation	844
825141	Air Flotation Tanks Rehabilitation	Environmental Services	Infrastructure	Wastewater	997
825221	Central Well Reconstruction	Environmental Services	Infrastructure	Water	942
825231	Cleaning of Water Tanks	Environmental Services	Infrastructure	Water	943
825251	Mary/Carson Water Plant Upgrade	Environmental Services	Infrastructure	Water	944
825290	Pavement Rehabilitation	Public Works	Infrastructure	Traffic & Transportation	845
825301	Pressure Reducing Valve Replacement	Environmental Services	Infrastructure	Water	945
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	Environmental Services	Infrastructure	Wastewater	998
825340	Street Lights Conduit Replacement	Public Works	Infrastructure	Traffic & Transportation	846
825361	Replacement/Repair/Rehabilitation of Storm Drain System	Environmental Services	Infrastructure	Wastewater	999
825391	Wolfe/Evelyn Water Plant Upgrade	Environmental Services	Infrastructure	Water	946
825400	Update of Standard Specifications and Details	Public Works	Special	Gov. & Comm. Engagement	1165
825451	City-wide Water Line Replacement	Environmental Services	Infrastructure	Water	947
825521	WPCP Biosolids Processing	Environmental Services	Infrastructure	Wastewater	1000
825530	Transportation Model Update	Public Works	Special	Traffic & Transportation	847
825570	239 - 241 Commercial Street Property Maintenance	Public Works	Special	Administrative Facilities	1211
825610	Fair Oaks Avenue Overhead Bridge Repair	Public Works	Capital	Traffic & Transportation	848
825660	Golf Course Greens Renewal	Public Works	Infrastructure	Parks & Recreation	1097
825700	General Plan Updates	Community Development	Special	Gov. & Comm. Engagement	1166
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Public Works	Infrastructure	Traffic & Transportation	849
825740	Battery Backup System for Traffic Signals Maintenance	Public Works	Infrastructure	Traffic & Transportation	850
825751	Sewer Lift Stations Rebuild	Environmental Services	Infrastructure	Wastewater	1001

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

Project No.	Project Name	Department	Project Category	Project Type	Page #
825850	Swim Pools Infrastructure	Public Works	Infrastructure	Parks & Recreation	1098
825911	Landfill Gas Flare and Blowers Replacement	Environmental Services	Infrastructure	Solid Waste	973
825930	Maintain City-Owned Properties - Downtown/388 Charles Street	Public Works	Special	Administrative Facilities	1212
825961	SCVURPPP Contracting and Fiscal Agent	Finance	Special	Wastewater	1002
826290	FY 13-14 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	1040
826300	FY 14-15 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	1041
826320	FY 15-16 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	1042
826340	FY 16-17 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	1043
826351	FY 17-35 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	1044
826530	County-Wide Homeless Count	Community Development	Special	Housing	922
826620	Town Center Construction - Public Works Services	Public Works	Special	Downtown	905
826701	Town Center Investigation/Remediation of Hazmat (ADDOPA)	Public Works	Capital	Downtown	906
826710	Washington Community Swim Center	Public Works	Capital	Parks & Recreation	1099
826730	Underground Overhead Utilities	Public Works	Capital	Traffic & Transportation	851
826780	Downtown-Related Construction Mitigation	Office of the City Manager	Special	Downtown	907
826790	Sunnyvale Avenue Median from Iowa to Washington	Public Works	Capital	Downtown	908
826800	Downtown Wayfinding and Gateways	Public Works	Capital	Downtown	909
826820	Town Center Traffic Signal Modifications	Public Works	Capital	Downtown	910
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	Public Works	Infrastructure	Traffic & Transportation	852
826890	Mathilda/237/101 Interchange Improvements	Public Works	Capital	Traffic & Transportation	853
826900	Washington Avenue/Mathilda Avenue Intersection Widening	Public Works	Capital	Downtown	911
826960	Water Utility Master Plan	Environmental Services	Infrastructure	Water	948
827020	Emergency Flow Management Infrastructure	Environmental Services	Infrastructure	Wastewater	1003
827040	WPCP Asset Condition Assessment	Environmental Services	Infrastructure	Wastewater	1004
827050	Wastewater Master Plan	Environmental Services	Infrastructure	Wastewater	1005
827090	Construction of a New Water Pollution Control Plant	Environmental Services	Infrastructure	Wastewater	1006
827160	Sunnyvale Tennis Center Court Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1100
827180	Automation of Water Meter Reading	Finance	Infrastructure	Water	949
827550	Outside Group Funding Support [CDBG]	Community Development	Outside Group Funding	CDBG	1069
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Environmental Services	Special	Solid Waste	974
827570	Downtown Parking District Major Maintenance	Public Works	Infrastructure	Downtown	912
827690	Evaluation of Bridges and Levees	Public Works	Capital	Traffic & Transportation	854
827700	Records Imaging and Voting System Upgrade	Office of the City Manager	Special	Gov. & Comm. Engagement	1167
828030	Annual Slurry Seal of City Streets	Public Works	Infrastructure	Traffic & Transportation	855
828100	First-Time Homebuyer Loans (81-120% AMI)	Community Development	Special	Housing	923
828110	Housing Trust Silicon Valley (HTSV) Contribution	Community Development	Special	Housing	924
828140	CDBG Sidewalk Replacement	Community Development	Capital	CDBG	1070
828150	Police Services Equipment - Cell Phones	Public Safety	Capital	Public Safety	1045
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	Environmental Services	Capital	Wastewater	1007

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

Project No.	Project Name	Department	Project Category	Project Type	Page #
828260	Replace SMaRT Station	Environmental Services	Infrastructure	Solid Waste	975
828290	Parks Parking Lot Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1101
828390	Sunken Gardens Golf Course Clubhouse Paving	Public Works	Infrastructure	Parks & Recreation	1102
828400	Golf Buildings Renovations	Public Works	Infrastructure	Parks & Recreation	1103
828420	Tennis Center Buildings Infrastructure	Public Works	Infrastructure	Parks & Recreation	1104
828750	Tenant Based Rental Assistance (HOME)	Community Development	Special	Housing	925
828980	CEQA & Implementation of Single-Use Bag and EPS Ordinances	Environmental Services	Special	Solid Waste	976
829040	School Transportation Demand Management Project	Public Works	Special	Traffic & Transportation	856
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	Environmental Services	Infrastructure	Wastewater	1008
829080	Storm System Trash Control Devices	Environmental Services	Capital	Wastewater	1009
829100	Sanitary Sewer Siphon Cleaning and Assessment	Environmental Services	Capital	Wastewater	1010
829140	Fire Station Electrical Systems and Roll Up Door Replacement	Public Works	Capital	Public Safety	1046
829150	Swimming Pool Buildings Infrastructure	Public Works	Infrastructure	Parks & Recreation	1105
829160	Golf Course Tree Trimming and Removal	Public Works	Special	Parks & Recreation	1106
829170	Sunken Gardens Driving Range Light Replacement	Public Works	Infrastructure	Parks & Recreation	1107
829190	Community Center Comprehensive Infrastructure	Public Works	Infrastructure	Parks & Recreation	1108
829200	Stevens Creek Trail Feasibility Study	Public Works	Special	Traffic & Transportation	857
829210	Raynor Center Assessment	Public Works	Special	Gov. & Comm. Engagement	1168
829300	West Channel Trail Conceptual Design Study	Public Works	Capital	Traffic & Transportation	858
829370	Safe Routes to School and Neighborhood Guided Bike Routes	Public Works	Capital	Traffic & Transportation	859
829400	Sidewalk, Curb and Gutter Replacement	Public Works	Infrastructure	Traffic & Transportation	860
829430	WPCP Chlorine Conversion	Environmental Services	Capital	Wastewater	1011
829440	Land Acquisition Due Diligence	Public Works	Infrastructure	Parks & Recreation	1109
829450	Wolfe Road Recycled Water Project	Environmental Services	Infrastructure	Water	950
829510	Emergency Medical Dispatch First Responder Incentive Funding	Public Safety	Special	Public Safety	1047
829530	Armory Affordable Housing Site - Charities Housing	Community Development	Special	Housing	926
829540	Armory Affordable Housing Site - MidPen Housing	Community Development	Special	Housing	927
829560	Sunnyvale Workforce Development Program-DST	Community Development	Special	CDBG	1071
829570	Orchard Gardens Park Expansion	Public Works	Capital	Parks & Recreation	1110
829590	Duane Avenue Bicycle Lanes	Public Works	Capital	Traffic & Transportation	861
829620	Downtown Association	Office of the City Manager	Special	Outside Group Funding	1079
829630	Council Set Aside	Finance	Special	Gov. & Comm. Engagement	1169
829640	Care Management Enhancement	Library and Community Services	Special	Gov. & Comm. Engagement	1170
829670	Lawrence Station Area Plan - Phase II	Community Development	Special	Gov. & Comm. Engagement	1171
829690	Comprehensive School Traffic Study	Public Works	Special	Gov. & Comm. Engagement	1172
829750	Fire Prevention Construction-Related Permitting	Public Safety	Special	Gov. & Comm. Engagement	1173
829760	Building Permitting	Community Development	Special	Gov. & Comm. Engagement	1174
829810	Peery Park Specific Plan and Environmental Impact Report	Community Development	Special	Gov. & Comm. Engagement	1175
829820	Potable Water System Design Study	Environmental Services	Infrastructure	Water	951

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

Project No.	Project Name	Department	Project Category	Project Type	Page #
829830	Raynor Sale Consulting Services	Public Works	Special	Gov. & Comm. Engagement	1176
829880	Silicon Valley Regional Communication System (SVRCS) Phase I	Public Safety	Special	Public Safety	1048
829910	Mathilda Avenue/Maude Avenue Safety Improvements	Public Works	Infrastructure	Traffic & Transportation	862
829920	Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements	Public Works	Infrastructure	Traffic & Transportation	863
829990	Citywide Traffic Signal Communications Repairs	Public Works	Capital	Traffic & Transportation	864
830010	ITS Citywide Enhancements	Public Works	Capital	Traffic & Transportation	865
830020	Fair Oaks Avenue Signal Interconnection	Public Works	Capital	Traffic & Transportation	866
830040	Onizuka Site Transition Plan	Community Development	Capital	Gov. & Comm. Engagement	1177
830110	Sunnyvale-Saratoga Road Pedestrian Safety Signal	Public Works	Capital	Traffic & Transportation	867
830120	Pay Parking in Downtown Area	Public Works	Capital	Traffic & Transportation	868
830160	Armory Apartments-MidPen Housing	Community Development	Special	Housing	928
830170	Refurbishment of Water Tanks	Environmental Services	Infrastructure	Water	952
830180	Landfill Post-Closure Erosion Prevention	Environmental Services	Special	Solid Waste	977
830190	Repairs to the Primary Process	Environmental Services	Infrastructure	Wastewater	1012
830200	Repairs to the Secondary Process	Environmental Services	Infrastructure	Wastewater	1013
830210	Repairs to the Power Generation Facility	Environmental Services	Infrastructure	Wastewater	1014
830220	Repairs to the Tertiary Process	Environmental Services	Infrastructure	Wastewater	1015
830230	Laboratory Information Management System (LIMS)	Environmental Services	Capital	Wastewater	1016
830240	WPCP Program Management	Environmental Services	Infrastructure	Wastewater	1017
830250	WPCP Master Plan	Environmental Services	Infrastructure	Wastewater	1018
830260	Sanitary Sewer Salinity Reduction Study	Environmental Services	Special	Wastewater	1019
830270	ADA Curb Retrofit (CDBG)	Public Works	Capital	CDBG	1072
830280	Sunnyvale Baylands Park Infrastructure	Public Works	Infrastructure	Parks & Recreation	1111
830290	Braly Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1112
830300	Cannery Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1113
830310	Community Center Grounds Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1114
830320	De Anza Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1115
830330	Encinal Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1116
830340	Fair Oaks Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1117
830350	Fairwood Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1118
830360	Greenwood Manor Park Renovation	Public Works	Infrastructure	Parks & Recreation	1119
830380	Las Palmas Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1120
830390	Murphy Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1121
830400	Orchard Gardens Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1122
830410	Ortega Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1123
830420	Panama Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1124
830430	Ponderosa Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1125
830440	Raynor Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1126
830450	San Antonio Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1127

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

Project No.	Project Name	Department	Project Category	Project Type	Page #
830460	Serra Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1128
830470	Victory Village Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1129
830480	Orchard Heritage Park	Public Works	Infrastructure	Parks & Recreation	1130
830490	Fremont Pool Infrastructure Improvements	Public Works	Infrastructure	Administrative Facilities	1213
830510	Plaza del Sol Phase II	Public Works	Capital	Parks & Recreation	1131
830520	Financial System Replacement Project Support	Finance	Special	Gov. & Comm. Engagement	1178
830530	Capital Improvement Program Management System	Public Works	Special	Gov. & Comm. Engagement	1179
830540	Replace Customer Relationship Management System	Office of the City Manager	Special	Gov. & Comm. Engagement	1180
830550	Council Retreat with Facilitator	Office of the City Manager	Special	Gov. & Comm. Engagement	1181
830560	Fremont Pool House Infrastructure Improvements	Public Works	Infrastructure	Administrative Facilities	1214
830570	Fire Training Tower Structural Inspection	Public Works	Special	Public Safety	1049
830580	Emergency Generator Installation	Public Works	Infrastructure	Administrative Facilities	1215
830590	Corporation Yard Building Replacement Master Plan	Public Works	Capital	Administrative Facilities	1216
830600	Lakewood Branch Library Facility	Public Works	Capital	Library	1154
830620	Power Purchase Agreements for Alternative Energy	Environmental Services	Special	Gov. & Comm. Engagement	1182
830630	Dispute Resolution Services	Community Development	Outside Group Funding	Outside Group Funding	1080
830650	Moffett Park Trail Study	Public Works	Special	Traffic & Transportation	869
830660	EMS Patient Care Data System	Public Safety	Special	Public Safety	1050
830760	Mary Avenue Bicycle Lanes	Public Works	Capital	Traffic & Transportation	870
830780	Remington Drive/Manet Drive Pedestrian Improvements	Public Works	Capital	Traffic & Transportation	871
830800	Las Palmas Dog Park Improvements	Public Works	Infrastructure	Parks & Recreation	1132
830880	Silicon Valley Regional Communication System 2012 AFG	Public Safety	Special	Public Safety	1051
830890	Urban Water Management Plan Update	Environmental Services	Special	Water	953
830900	Transportation and Traffic Services Staff Augmentation	Public Works	Special	Traffic & Transportation	872
830910	Zero Waste Strategic Plan	Environmental Services	Special	Solid Waste	978
830920	Morse Court Rental Rehabilitation (HMF)	Community Development	Special	Housing	929
830930	Duane Avenue Roadway Rehabilitation	Public Works	Capital	Traffic & Transportation	873
830940	Biological Constraints and Opportunities Analysis	Public Works	Capital	Parks & Recreation	1133
830950	Light Emitting Diode (LED) Streetlights Pilot Project	Public Works	Infrastructure	Traffic & Transportation	874
830960	Participate in NLC's Youth, Education and Family Council	Library and Community Services	Special	Gov. & Comm. Engagement	1183
830970	Wolfe Road Corridor Traffic Improvement Study	Public Works	Special	Traffic & Transportation	875
830980	Comprehensive Update of the Precise Plan for El Camino Real	Community Development	Special	Gov. & Comm. Engagement	1184
830990	Community Choice Aggregation Program	Environmental Services	Special	Gov. & Comm. Engagement	1185
831000	Las Palmas Park/Tennis Center Auxiliary Restroom	Public Works	Infrastructure	Parks & Recreation	1134
831110	Fair Oaks Ave Bike Lanes and Streetscape	Public Works	Capital	Traffic & Transportation	876
831120	Maude Ave Streetscape	Public Works	Capital	Traffic & Transportation	877
831130	East and West Channel Trails	Public Works	Capital	Traffic & Transportation	878
831140	Safe Routes to School Pedestrian Safety Improvements	Public Works	Capital	Traffic & Transportation	879
831150	Solar Installation Procurement	Environmental Services	Capital	Wastewater	1020

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

Project No.	Project Name	Department	Project Category	Project Type	Page #
831180	LSTA eBook Publishing Grant	Library and Community Services	Special	Library	1155
831190	FY 2014-15 EMPG - North County Emergency Operations Plan	Public Safety	Special	Public Safety	1052
831200	CalRecycle HHW Grant for Refillable Gas Cylinders	Environmental Services	Special	Solid Waste	979
831210	Structural Stormwater BMPs, Concrete Recycling Facility	Environmental Services	Infrastructure	Solid Waste	980
831220	Structural Stormwater BMPs, SMaRT Station®	Environmental Services	Infrastructure	Solid Waste	981
831280	Schools Goin' Green	Environmental Services	Special	Wastewater	1021
831290	Climate Action Plan Implementation	Environmental Services	Special	Gov. & Comm. Engagement	1186
831300	Tree Planting and Maintenance within the SNAIL Neighborhood	Public Works	Capital	Parks & Recreation	1135
831310	Minimum Wage Enforcement Agreement	Office of the City Manager	Capital	Gov. & Comm. Engagement	1187
831320	RDA Counsel Fees	Office of the City Attorney	Capital	Gov. & Comm. Engagement	1188
831330	FFY 2014 State Homeland Security Grant - Training - Arson K9	Public Safety	Special	Public Safety	1053
831340	Civic Center Modernization	Office of the City Manager	Infrastructure	Administrative Facilities	1217
831350	Temporary Planning Staffing	Community Development	Special	Gov. & Comm. Engagement	1189
831360	Recreation Fee Waiver	Library and Community Services	Special	Parks & Recreation	1136
831380	Fire Department Standards of Response Coverage Study	Public Safety	Special	Public Safety	1054
831390	CFD No.3 - Ten Year Infrastructure Improvements Plan	Environmental Services	Infrastructure	Wastewater	1022
831400	Make-Her Grant	Library and Community Services	Special	Library	1156
831410	2013 SHSGP Crime Analysis Training	Public Safety	Special	Public Safety	1055
831420	Santa Clara Valley Water District Coordination	Environmental Services	Special	Water	954
831430	Fair Oaks Park Auxiliary Restroom/Parking Lot Grant Project	Public Works	Infrastructure	Parks & Recreation	1137
831440	EMS Trust Fund Stipend for Airway Training Devices	Public Safety	Special	Public Safety	1056
831450	Public Works Development Engineering Staffing	Public Works	Special	Gov. & Comm. Engagement	1190
831460	FY2015 Tobacco-Free Environment Study	Public Safety	Special	Public Safety	1057
831470	WPCP Construction Management	Environmental Services	Infrastructure	Administrative Facilities	1218
831480	Water Conservation and Drought Response	Environmental Services	Special	Water	955
831490	Website Redesign	Office of the City Manager	Special	Gov. & Comm. Engagement	1191
831500	Cooling Tower Relocation/Exchange	Public Works	Infrastructure	Administrative Facilities	1219
831510	Green Streets for Stormwater	Environmental Services	Capital	Wastewater	1023
831520	Preliminary Design of Golf Course Renovations	Public Works	Infrastructure	Parks & Recreation	1138
831530	One-Stop Permit Center Renovation	Community Development	Special	Administrative Facilities	1220
831540	Landscape Improvements on Caribbean Drive	Environmental Services	Special	Solid Waste	982
831550	Adjust Water Utilities In Support of Paving Projects	Environmental Services	Infrastructure	Water	956
831560	Calabazas Creek Bridge Pipeline Extension	Environmental Services	Infrastructure	Water	957
831570	Park Irrigation & Pump Systems Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1139
831580	ADA Projects and Emergency Concrete Replacement	Public Works	Infrastructure	Traffic & Transportation	880
831590	Intelligent Transportation Systems	Public Works	Capital	Traffic & Transportation	881
831600	Solar Installations on City Facilities	Environmental Services	Capital	Solid Waste	983
831610	Garden Conference HVAC Improvements	Public Works	Capital	Administrative Facilities	1221
831620	Repairs to the WPCP Support Facilities	Environmental Services	Infrastructure	Wastewater	1024

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

Project No.	Project Name	Department	Project Category	Project Type	Page #
831630	Repairs to Solids/Dewatering Facilities	Environmental Services	Infrastructure	Wastewater	1025
831640	Library LED Pilot Project	Public Works	Capital	Administrative Facilities	1222
831650	ADA Transition Plan	Public Works	Capital	Traffic & Transportation	882
831660	DPS Body Worn Cameras	Public Safety	Special	Public Safety	1058
831670	Asset Management Program	Environmental Services	Capital	Wastewater	1026
831680	Adjust Sewer Utilities In Support of Paving Projects	Environmental Services	Infrastructure	Wastewater	1027
831690	Storm System Trash Reduction Programs	Environmental Services	Special	Wastewater	1028
831700	Channel 26 Public Access Programming	Office of the City Manager	Special	Gov. & Comm. Engagement	1192
831710	Electronic Records Management	Information Technology	Special	Gov. & Comm. Engagement	1193
831720	Arts Master Plan	Library and Community Services	Special	Parks & Recreation	1140
831730	WPCP Oxidation Pond Levee Rehabilitation	Environmental Services	Capital	Wastewater	1029
831740	Crescent Terrace Senior Housing Rehabilitation	Community Development	Special	Housing	930
831750	460 Persian Dr.: Loan for New Affordable Apts by MidPen	Community Development	Special	Housing	931
831760	Homeless Prevention and Rapid Re-Housing (HPRR)	Community Development	Special	Housing	932
831770	Illuminated Street Sign Replacement Project	Public Works	Infrastructure	Traffic & Transportation	883
831780	Fire Station 5 Improvements	Public Works	Capital	Public Safety	1059
831790	Multi-family Residential Transportation Demand Mgmt Programs	Community Development	Special	Gov. & Comm. Engagement	1194
831800	League of American Bicyclists - Silver Level Status	Finance	Special	Traffic & Transportation	884
831810	Park Mitigation Fee Study for Non-Residential Development	Public Works	Special	Parks & Recreation	1141
831820	Town Center Market Analysis	Office of the City Manager	Special	Downtown	913
831830	Lakewood Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1142
831840	Cathodic Protection SFPUC Turnouts and Transmission Pipeline	Environmental Services	Infrastructure	Water	958
831850	Washington Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1143
831860	John W. Christian Greenbelt Pathway Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1144
831870	Preventive Maintenance for Various Bridges	Public Works	Capital	Traffic & Transportation	885
831880	Preschool Outdoor Play Area	Library and Community Services	Capital	Parks & Recreation	1145
831890	Information Technology -- Risk Assessment	Information Technology	Special	Gov. & Comm. Engagement	1195
831900	Emergency Vehicle Traffic Signal Preemption	Public Safety	Capital	Public Safety	1060
831910	E. Washington Ave and E. Evelyn Ave Park Design	Public Works	Capital	Parks & Recreation	1146
831920	Fair Oaks/Highway 237 Preliminary Park Design	Public Works	Capital	Parks & Recreation	1147

Total Number of Funded Projects: 302

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

Project No.	Project Name	Department	Project Category	Project Type	Page #
Unfunded Projects					
802500	City Share of Development Costs - Streets	Public Works	Capital	Traffic & Transportation	887
815901	Lawrence Expressway and Wildwood Ave. Realignment	Public Works	Capital	Traffic & Transportation	888
818150	Public Safety Buildings - Rehabilitation	Public Safety	Infrastructure	Public Safety	1061
818651	Corporation Yard Buildings - Roofs	Public Works	Infrastructure	Administrative Facilities	1223
823911	Bernardo Avenue Caltrain Undercrossing	Public Works	Capital	Traffic & Transportation	889
825560	Security Access Control System Replacement	Public Works	Infrastructure	Administrative Facilities	1224
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Public Works	Capital	Traffic & Transportation	890
826940	Mary Avenue Transmission Main PRV	Environmental Services	Infrastructure	Water	959
826970	Moffett Park Specific Plan Sewer Replacements	Environmental Services	Capital	Wastewater	1031
829260	Mary Avenue Extension	Public Works	Capital	Traffic & Transportation	891
830640	Stevens Creek Trail	Public Works	Capital	Traffic & Transportation	892
900141	Future Traffic Calming Projects	Public Works	Capital	Traffic & Transportation	893
900290	Streetscape Improvements For Downtown Block 18 Completion	Community Development	Capital	Downtown	915
900316	Corporation Yard Facility Replacement	Public Works	Capital	Administrative Facilities	1225
900426	Sunnyvale Public Safety Facility Addition	Public Works	Capital	Public Safety	1062
900469	El Camino Real Gateway Program	Community Development	Capital	Traffic & Transportation	894
900692	Calabazas Creek Trail Low Water Crossings	Public Works	Capital	Traffic & Transportation	895
900807	Recycled Water Tank and Pumping Facilities	Environmental Services	Capital	Water	960
900894	Recycled Water Inter-Connect Moffett Field/Mountain View	Environmental Services	Capital	Water	961
900929	Light Emitting Diode (LED) Streetlight Retrofit Phase II	Public Works	Infrastructure	Traffic & Transportation	896
900931	Charles Street Bicycle Boulevard	Public Works	Capital	Traffic & Transportation	897
900933	Fair Oaks Junction Sense of Place Improvements	Public Works	Capital	Traffic & Transportation	898
900934	Java Drive/Fair Oaks Avenue Bike Lanes	Public Works	Capital	Traffic & Transportation	899
901094	Green Infrastructure Planning for Stormwater	Environmental Services	Infrastructure	Wastewater	1032
901103	Personal Electronic Tools for Work Order System	Public Works	Capital	Gov. & Comm. Engagement	1197

Total Number of Unfunded Projects: 25

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City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Name

Project No.	Project Name	Department	Project Category	Project Type	Page #
Funded Projects					
831410	2013 SHSGP Crime Analysis Training	Public Safety	Special	Public Safety	1055
825570	239 - 241 Commercial Street Property Maintenance	Public Works	Special	Administrative Facilities	1211
831750	460 Persian Dr.: Loan for New Affordable Apts by MidPen	Community Development	Special	Housing	931
830270	ADA Curb Retrofit (CDBG)	Public Works	Capital	CDBG	1072
831580	ADA Projects and Emergency Concrete Replacement	Public Works	Infrastructure	Traffic & Transportation	880
831650	ADA Transition Plan	Public Works	Capital	Traffic & Transportation	882
831680	Adjust Sewer Utilities In Support of Paving Projects	Environmental Services	Infrastructure	Wastewater	1027
831550	Adjust Water Utilities In Support of Paving Projects	Environmental Services	Infrastructure	Water	956
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Environmental Services	Special	Solid Waste	974
825141	Air Flotation Tanks Rehabilitation	Environmental Services	Infrastructure	Wastewater	997
828030	Annual Slurry Seal of City Streets	Public Works	Infrastructure	Traffic & Transportation	855
829530	Armory Affordable Housing Site - Charities Housing	Community Development	Special	Housing	926
829540	Armory Affordable Housing Site - MidPen Housing	Community Development	Special	Housing	927
830160	Armory Apartments-MidPen Housing	Community Development	Special	Housing	928
831720	Arts Master Plan	Library and Community Services	Special	Parks & Recreation	1140
831670	Asset Management Program	Environmental Services	Capital	Wastewater	1026
827180	Automation of Water Meter Reading	Finance	Infrastructure	Water	949
825740	Battery Backup System for Traffic Signals Maintenance	Public Works	Infrastructure	Traffic & Transportation	850
825070	Bicycle Map Revision	Public Works	Special	Traffic & Transportation	844
830940	Biological Constraints and Opportunities Analysis	Public Works	Capital	Parks & Recreation	1133
823750	BMR Compliance Enforcement	Community Development	Special	Housing	921
830290	Braly Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1112
829760	Building Permitting	Community Development	Special	Gov. & Comm. Engagement	1174
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	Public Works	Infrastructure	Traffic & Transportation	852
831560	Calabazas Creek Bridge Pipeline Extension	Environmental Services	Infrastructure	Water	957
831200	CalRecycle HHW Grant for Refillable Gas Cylinders	Environmental Services	Special	Solid Waste	979
830300	Cannery Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1113
830530	Capital Improvement Program Management System	Public Works	Special	Gov. & Comm. Engagement	1179
829640	Care Management Enhancement	Library and Community Services	Special	Gov. & Comm. Engagement	1170
831840	Cathodic Protection SFPUC Turnouts and Transmission Pipeline	Environmental Services	Infrastructure	Water	958
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Community Development	Special	CDBG	1067
828140	CDBG Sidewalk Replacement	Community Development	Capital	CDBG	1070
825221	Central Well Reconstruction	Environmental Services	Infrastructure	Water	942
828980	CEQA & Implementation of Single-Use Bag and EPS Ordinances	Environmental Services	Special	Solid Waste	976
831390	CFD No.3 - Ten Year Infrastructure Improvements Plan	Environmental Services	Infrastructure	Wastewater	1022
831700	Channel 26 Public Access Programming	Office of the City Manager	Special	Gov. & Comm. Engagement	1192

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Name

Project No.	Project Name	Department	Project Category	Project Type	Page #
804201	City-wide Aerial Photos	Information Technology	Special	Gov. & Comm. Engagement	1161
829990	Citywide Traffic Signal Communications Repairs	Public Works	Capital	Traffic & Transportation	864
825451	City-wide Water Line Replacement	Environmental Services	Infrastructure	Water	947
831340	Civic Center Modernization	Office of the City Manager	Infrastructure	Administrative Facilities	1217
825231	Cleaning of Water Tanks	Environmental Services	Infrastructure	Water	943
831290	Climate Action Plan Implementation	Environmental Services	Special	Gov. & Comm. Engagement	1186
829190	Community Center Comprehensive Infrastructure	Public Works	Infrastructure	Parks & Recreation	1108
830310	Community Center Grounds Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1114
830990	Community Choice Aggregation Program	Environmental Services	Special	Gov. & Comm. Engagement	1185
829690	Comprehensive School Traffic Study	Public Works	Special	Gov. & Comm. Engagement	1172
830980	Comprehensive Update of the Precise Plan for El Camino Real	Community Development	Special	Gov. & Comm. Engagement	1184
820140	Computer/Radio Controlled Landscape Median Irrigation	Public Works	Infrastructure	Parks & Recreation	1091
827090	Construction of a New Water Pollution Control Plant	Environmental Services	Infrastructure	Wastewater	1006
821181	Contribution to SMaRT Station Operations Contract RFP	Environmental Services	Special	Solid Waste	970
831500	Cooling Tower Relocation/Exchange	Public Works	Infrastructure	Administrative Facilities	1219
830590	Corporation Yard Building Replacement Master Plan	Public Works	Capital	Administrative Facilities	1216
820000	Corporation Yard Buildings - HVAC Replacement	Public Works	Infrastructure	Administrative Facilities	1204
818700	Corporation Yard Buildings - Rehabilitation	Public Works	Infrastructure	Administrative Facilities	1203
830550	Council Retreat with Facilitator	Office of the City Manager	Special	Gov. & Comm. Engagement	1181
829630	Council Set Aside	Finance	Special	Gov. & Comm. Engagement	1169
826530	County-Wide Homeless Count	Community Development	Special	Housing	922
831740	Crescent Terrace Senior Housing Rehabilitation	Community Development	Special	Housing	930
830320	De Anza Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1115
830630	Dispute Resolution Services	Community Development	Outside Group Funding	Outside Group Funding	1080
829620	Downtown Association	Office of the City Manager	Special	Outside Group Funding	1079
827570	Downtown Parking District Major Maintenance	Public Works	Infrastructure	Downtown	912
826800	Downtown Wayfinding and Gateways	Public Works	Capital	Downtown	909
826780	Downtown-Related Construction Mitigation	Office of the City Manager	Special	Downtown	907
831660	DPS Body Worn Cameras	Public Safety	Special	Public Safety	1058
829590	Duane Avenue Bicycle Lanes	Public Works	Capital	Traffic & Transportation	861
830930	Duane Avenue Roadway Rehabilitation	Public Works	Capital	Traffic & Transportation	873
831910	E. Washington Ave and E. Evelyn Ave Park Design	Public Works	Capital	Parks & Recreation	1146
831130	East and West Channel Trails	Public Works	Capital	Traffic & Transportation	878
831710	Electronic Records Management	Information Technology	Special	Gov. & Comm. Engagement	1193
827020	Emergency Flow Management Infrastructure	Environmental Services	Infrastructure	Wastewater	1003
830580	Emergency Generator Installation	Public Works	Infrastructure	Administrative Facilities	1215
829510	Emergency Medical Dispatch First Responder Incentive Funding	Public Safety	Special	Public Safety	1047

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Name

Project No.	Project Name	Department	Project Category	Project Type	Page #
831900	Emergency Vehicle Traffic Signal Preemption	Public Safety	Capital	Public Safety	1060
830660	EMS Patient Care Data System	Public Safety	Special	Public Safety	1050
831440	EMS Trust Fund Stipend for Airway Training Devices	Public Safety	Special	Public Safety	1056
830330	Encinal Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1116
827690	Evaluation of Bridges and Levees	Public Works	Capital	Traffic & Transportation	854
831110	Fair Oaks Ave Bike Lanes and Streetscape	Public Works	Capital	Traffic & Transportation	876
825610	Fair Oaks Avenue Overhead Bridge Repair	Public Works	Capital	Traffic & Transportation	848
830020	Fair Oaks Avenue Signal Interconnection	Public Works	Capital	Traffic & Transportation	866
831430	Fair Oaks Park Auxiliary Restroom/Parking Lot Grant Project	Public Works	Infrastructure	Parks & Recreation	1137
830340	Fair Oaks Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1117
831920	Fair Oaks/Highway 237 Preliminary Park Design	Public Works	Capital	Parks & Recreation	1147
830350	Fairwood Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1118
831330	FFY 2014 State Homeland Security Grant - Training - Arson K9	Public Safety	Special	Public Safety	1053
830520	Financial System Replacement Project Support	Finance	Special	Gov. & Comm. Engagement	1178
831380	Fire Department Standards of Response Coverage Study	Public Safety	Special	Public Safety	1054
829750	Fire Prevention Construction-Related Permitting	Public Safety	Special	Gov. & Comm. Engagement	1173
831780	Fire Station 5 Improvements	Public Works	Capital	Public Safety	1059
829140	Fire Station Electrical Systems and Roll Up Door Replacement	Public Works	Capital	Public Safety	1046
830570	Fire Training Tower Structural Inspection	Public Works	Special	Public Safety	1049
828100	First-Time Homebuyer Loans (81-120% AMI)	Community Development	Special	Housing	923
830560	Fremont Pool House Infrastructure Improvements	Public Works	Infrastructure	Administrative Facilities	1214
830490	Fremont Pool Infrastructure Improvements	Public Works	Infrastructure	Administrative Facilities	1213
816000	Future Traffic Signal Construction/Modification	Public Works	Capital	Traffic & Transportation	838
826290	FY 13-14 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	1040
826300	FY 14-15 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	1041
826320	FY 15-16 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	1042
826340	FY 16-17 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	1043
826351	FY 17-35 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	1044
831190	FY 2014-15 EMPG - North County Emergency Operations Plan	Public Safety	Special	Public Safety	1052
831460	FY2015 Tobacco-Free Environment Study	Public Safety	Special	Public Safety	1057
831610	Garden Conference HVAC Improvements	Public Works	Capital	Administrative Facilities	1221
825700	General Plan Updates	Community Development	Special	Gov. & Comm. Engagement	1166
822920	GIS Support for the Mapping of Utilities	Environmental Services	Capital	Gov. & Comm. Engagement	1163
828400	Golf Buildings Renovations	Public Works	Infrastructure	Parks & Recreation	1103
825660	Golf Course Greens Renewal	Public Works	Infrastructure	Parks & Recreation	1097
820311	Golf Course Irrigation System Replacement	Public Works	Infrastructure	Parks & Recreation	1095
820361	Golf Course Tee Grounds Renewal	Public Works	Infrastructure	Parks & Recreation	1096

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Name

Project No.	Project Name	Department	Project Category	Project Type	Page #
829160	Golf Course Tree Trimming and Removal	Public Works	Special	Parks & Recreation	1106
804401	Golf Courses Protective Netting Replacement	Public Works	Infrastructure	Parks & Recreation	1087
831510	Green Streets for Stormwater	Environmental Services	Capital	Wastewater	1023
830360	Greenwood Manor Park Renovation	Public Works	Infrastructure	Parks & Recreation	1119
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Community Development	Special	CDBG	1068
831760	Homeless Prevention and Rapid Re-Housing (HPRR)	Community Development	Special	Housing	932
828110	Housing Trust Silicon Valley (HTSV) Contribution	Community Development	Special	Housing	924
831770	Illuminated Street Sign Replacement Project	Public Works	Infrastructure	Traffic & Transportation	883
831890	Information Technology -- Risk Assessment	Information Technology	Special	Gov. & Comm. Engagement	1195
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	Environmental Services	Capital	Wastewater	1007
831590	Intelligent Transportation Systems	Public Works	Capital	Traffic & Transportation	881
830010	ITS Citywide Enhancements	Public Works	Capital	Traffic & Transportation	865
831860	John W. Christian Greenbelt Pathway Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1144
830230	Laboratory Information Management System (LIMS)	Environmental Services	Capital	Wastewater	1016
830600	Lakewood Branch Library Facility	Public Works	Capital	Library	1154
831830	Lakewood Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1142
829440	Land Acquisition Due Diligence	Public Works	Infrastructure	Parks & Recreation	1109
824741	Landfill "Constituents of Concern" Monitoring	Environmental Services	Special	Solid Waste	972
825911	Landfill Gas Flare and Blowers Replacement	Environmental Services	Infrastructure	Solid Waste	973
830180	Landfill Post-Closure Erosion Prevention	Environmental Services	Special	Solid Waste	977
831540	Landscape Improvements on Caribbean Drive	Environmental Services	Special	Solid Waste	982
830800	Las Palmas Dog Park Improvements	Public Works	Infrastructure	Parks & Recreation	1132
830380	Las Palmas Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1120
831000	Las Palmas Park/Tennis Center Auxiliary Restroom	Public Works	Infrastructure	Parks & Recreation	1134
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	Environmental Services	Infrastructure	Wastewater	1008
829670	Lawrence Station Area Plan - Phase II	Community Development	Special	Gov. & Comm. Engagement	1171
803700	Leadership Sunnyvale [GF]	Office of the City Manager	Outside Group Funding	Outside Group Funding	1077
831800	League of American Bicyclists - Silver Level Status	Finance	Special	Traffic & Transportation	884
824281	Leak Detection and Condition Assessment Program	Environmental Services	Special	Water	940
805150	Library Foundation Program Grant	Library and Community Services	Special	Library	1153
831640	Library LED Pilot Project	Public Works	Capital	Administrative Facilities	1222
830950	Light Emitting Diode (LED) Streetlights Pilot Project	Public Works	Infrastructure	Traffic & Transportation	874
831180	LSTA eBook Publishing Grant	Library and Community Services	Special	Library	1155
825930	Maintain City-Owned Properties - Downtown/388 Charles Street	Public Works	Special	Administrative Facilities	1212
821001	Maintenance of City Owned Properties - Adjacent to Parks	Public Works	Special	Administrative Facilities	1207
821010	Maintenance of City Owned Properties - Downtown	Public Works	Special	Administrative Facilities	1208
831400	Make-Her Grant	Library and Community Services	Special	Library	1156

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Name

Project No.	Project Name	Department	Project Category	Project Type	Page #
830760	Mary Avenue Bicycle Lanes	Public Works	Capital	Traffic & Transportation	870
825251	Mary/Carson Water Plant Upgrade	Environmental Services	Infrastructure	Water	944
829910	Mathilda Avenue/Maude Avenue Safety Improvements	Public Works	Infrastructure	Traffic & Transportation	862
826890	Mathilda/237/101 Interchange Improvements	Public Works	Capital	Traffic & Transportation	853
831120	Maude Ave Streetscape	Public Works	Capital	Traffic & Transportation	877
831310	Minimum Wage Enforcement Agreement	Office of the City Manager	Capital	Gov. & Comm. Engagement	1187
820570	Minor Building Modifications	Public Works	Capital	Administrative Facilities	1206
816050	Minor Repair of City Bridges and Culverts	Public Works	Infrastructure	Traffic & Transportation	839
830650	Moffett Park Trail Study	Public Works	Special	Traffic & Transportation	869
830920	Morse Court Rental Rehabilitation (HMF)	Community Development	Special	Housing	929
831790	Multi-family Residential Transportation Demand Mgmt Programs	Community Development	Special	Gov. & Comm. Engagement	1194
830390	Murphy Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1121
831530	One-Stop Permit Center Renovation	Community Development	Special	Administrative Facilities	1220
830040	Onizuka Site Transition Plan	Community Development	Capital	Gov. & Comm. Engagement	1177
829570	Orchard Gardens Park Expansion	Public Works	Capital	Parks & Recreation	1110
830400	Orchard Gardens Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1122
830480	Orchard Heritage Park	Public Works	Infrastructure	Parks & Recreation	1130
830410	Ortega Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1123
827550	Outside Group Funding Support [CDBG]	Community Development	Outside Group Funding	CDBG	1069
819720	Outside Group Funding Support [GF]	Community Development	Outside Group Funding	Outside Group Funding	1078
830420	Panama Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1124
818550	Park Buildings - Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1089
820280	Park Furniture and Fixtures Replacement	Public Works	Infrastructure	Parks & Recreation	1094
831570	Park Irrigation & Pump Systems Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1139
831810	Park Mitigation Fee Study for Non-Residential Development	Public Works	Special	Parks & Recreation	1141
820240	Park Tennis/Basketball Court Reconstruction	Public Works	Infrastructure	Parks & Recreation	1092
828290	Parks Parking Lot Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1101
830960	Participate in NLC's Youth, Education and Family Council	Library and Community Services	Special	Gov. & Comm. Engagement	1183
825290	Pavement Rehabilitation	Public Works	Infrastructure	Traffic & Transportation	845
830120	Pay Parking in Downtown Area	Public Works	Capital	Traffic & Transportation	868
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Public Works	Infrastructure	Traffic & Transportation	849
829810	Peery Park Specific Plan and Environmental Impact Report	Community Development	Special	Gov. & Comm. Engagement	1175
820270	Playground Equipment Replacement	Public Works	Infrastructure	Parks & Recreation	1093
830510	Plaza del Sol Phase II	Public Works	Capital	Parks & Recreation	1131
828150	Police Services Equipment - Cell Phones	Public Safety	Capital	Public Safety	1045
819840	Police Services Equipment Acquisition	Public Safety	Capital	Public Safety	1039
830430	Ponderosa Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1125

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Name

Project No.	Project Name	Department	Project Category	Project Type	Page #
829820	Potable Water System Design Study	Environmental Services	Infrastructure	Water	951
830620	Power Purchase Agreements for Alternative Energy	Environmental Services	Special	Gov. & Comm. Engagement	1182
831520	Preliminary Design of Golf Course Renovations	Public Works	Infrastructure	Parks & Recreation	1138
831880	Preschool Outdoor Play Area	Library and Community Services	Capital	Parks & Recreation	1145
825301	Pressure Reducing Valve Replacement	Environmental Services	Infrastructure	Water	945
831870	Preventive Maintenance for Various Bridges	Public Works	Capital	Traffic & Transportation	885
824771	Primary Process Design and Construction	Environmental Services	Infrastructure	Wastewater	996
824571	Project Management for Town Center Development Agreement	Office of the City Attorney	Special	Gov. & Comm. Engagement	1164
819610	Public Safety Buildings - HVAC	Public Works	Infrastructure	Public Safety	1038
818100	Public Safety Buildings - Roofs	Public Works	Infrastructure	Public Safety	1037
831450	Public Works Development Engineering Staffing	Public Works	Special	Gov. & Comm. Engagement	1190
829210	Raynor Center Assessment	Public Works	Special	Gov. & Comm. Engagement	1168
830440	Raynor Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1126
829830	Raynor Sale Consulting Services	Public Works	Special	Gov. & Comm. Engagement	1176
831320	RDA Counsel Fees	Office of the City Attorney	Capital	Gov. & Comm. Engagement	1188
827700	Records Imaging and Voting System Upgrade	Office of the City Manager	Special	Gov. & Comm. Engagement	1167
831360	Recreation Fee Waiver	Library and Community Services	Special	Parks & Recreation	1136
814952	Redevelopment Dissolution	Finance	Special	Gov. & Comm. Engagement	1162
830170	Refurbishment of Water Tanks	Environmental Services	Infrastructure	Water	952
824301	Rehabilitation of Digesters	Environmental Services	Infrastructure	Wastewater	994
830780	Remington Drive/Manet Drive Pedestrian Improvements	Public Works	Capital	Traffic & Transportation	871
820120	Repaint Street Light Poles	Public Works	Infrastructure	Traffic & Transportation	840
831630	Repairs to Solids/Dewatering Facilities	Environmental Services	Infrastructure	Wastewater	1025
830210	Repairs to the Power Generation Facility	Environmental Services	Infrastructure	Wastewater	1014
830190	Repairs to the Primary Process	Environmental Services	Infrastructure	Wastewater	1012
830200	Repairs to the Secondary Process	Environmental Services	Infrastructure	Wastewater	1013
830220	Repairs to the Tertiary Process	Environmental Services	Infrastructure	Wastewater	1015
831620	Repairs to the WPCP Support Facilities	Environmental Services	Infrastructure	Wastewater	1024
830540	Replace Customer Relationship Management System	Office of the City Manager	Special	Gov. & Comm. Engagement	1180
828260	Replace SMaRT Station	Environmental Services	Infrastructure	Solid Waste	975
815203	Replacement of Water/Sewer Supervisory Control System	Environmental Services	Infrastructure	Water	938
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	Environmental Services	Infrastructure	Wastewater	998
825361	Replacement/Repair/Rehabilitation of Storm Drain System	Environmental Services	Infrastructure	Wastewater	999
820130	Routine Resurfacing of City Owned Parking Lots	Public Works	Infrastructure	Administrative Facilities	1205
829370	Safe Routes to School and Neighborhood Guided Bike Routes	Public Works	Capital	Traffic & Transportation	859
831140	Safe Routes to School Pedestrian Safety Improvements	Public Works	Capital	Traffic & Transportation	879
830450	San Antonio Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1127

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Name

Project No.	Project Name	Department	Project Category	Project Type	Page #
830260	Sanitary Sewer Salinity Reduction Study	Environmental Services	Special	Wastewater	1019
829100	Sanitary Sewer Siphon Cleaning and Assessment	Environmental Services	Capital	Wastewater	1010
831420	Santa Clara Valley Water District Coordination	Environmental Services	Special	Water	954
829040	School Transportation Demand Management Project	Public Works	Special	Traffic & Transportation	856
831280	Schools Goin' Green	Environmental Services	Special	Wastewater	1021
825961	SCVURPPP Contracting and Fiscal Agent	Finance	Special	Wastewater	1002
818600	Senior Center Buildings - Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1090
830460	Serra Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1128
808352	Seven Seas Park Development	Public Works	Capital	Parks & Recreation	1088
805253	Sewer Emergency Repair and Replacement	Environmental Services	Infrastructure	Wastewater	991
825751	Sewer Lift Stations Rebuild	Environmental Services	Infrastructure	Wastewater	1001
829400	Sidewalk, Curb and Gutter Replacement	Public Works	Infrastructure	Traffic & Transportation	860
829880	Silicon Valley Regional Communication System (SVRCS) Phase I	Public Safety	Special	Public Safety	1048
830880	Silicon Valley Regional Communication System 2012 AFG	Public Safety	Special	Public Safety	1051
821170	SMaRT Station Operations Contract RFP	Environmental Services	Special	Solid Waste	969
811250	SMaRT Station® Equipment Replacement	Environmental Services	Infrastructure	Solid Waste	968
831150	Solar Installation Procurement	Environmental Services	Capital	Wastewater	1020
831600	Solar Installations on City Facilities	Environmental Services	Capital	Solid Waste	983
824261	Solid Waste Cost of Service Study	Finance	Special	Solid Waste	971
829200	Stevens Creek Trail Feasibility Study	Public Works	Special	Traffic & Transportation	857
822752	Storm Pump Station Number 1 Rehabilitation	Environmental Services	Infrastructure	Wastewater	992
822762	Storm Pump Station Number 2 Rehabilitation	Environmental Services	Infrastructure	Wastewater	993
829080	Storm System Trash Control Devices	Environmental Services	Capital	Wastewater	1009
831690	Storm System Trash Reduction Programs	Environmental Services	Special	Wastewater	1028
825340	Street Lights Conduit Replacement	Public Works	Infrastructure	Traffic & Transportation	846
831210	Structural Stormwater BMPs, Concrete Recycling Facility	Environmental Services	Infrastructure	Solid Waste	980
831220	Structural Stormwater BMPs, SMaRT Station®	Environmental Services	Infrastructure	Solid Waste	981
829170	Sunken Gardens Driving Range Light Replacement	Public Works	Infrastructure	Parks & Recreation	1107
828390	Sunken Gardens Golf Course Clubhouse Paving	Public Works	Infrastructure	Parks & Recreation	1102
826790	Sunnyvale Avenue Median from Iowa to Washington	Public Works	Capital	Downtown	908
830280	Sunnyvale Baylands Park Infrastructure	Public Works	Infrastructure	Parks & Recreation	1111
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	Environmental Services	Special	Solid Waste	967
824980	Sunnyvale Office Center Site Improvements	Public Works	Infrastructure	Administrative Facilities	1210
827160	Sunnyvale Tennis Center Court Rehabilitation	Public Works	Infrastructure	Parks & Recreation	1100
829560	Sunnyvale Workforce Development Program-DST	Community Development	Special	CDBG	1071
830110	Sunnyvale-Saratoga Road Pedestrian Safety Signal	Public Works	Capital	Traffic & Transportation	867
829920	Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements	Public Works	Infrastructure	Traffic & Transportation	863

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Name

Project No.	Project Name	Department	Project Category	Project Type	Page #
825850	Swim Pools Infrastructure	Public Works	Infrastructure	Parks & Recreation	1098
829150	Swimming Pool Buildings Infrastructure	Public Works	Infrastructure	Parks & Recreation	1105
831350	Temporary Planning Staffing	Community Development	Special	Gov. & Comm. Engagement	1189
828750	Tenant Based Rental Assistance (HOME)	Community Development	Special	Housing	925
828420	Tennis Center Buildings Infrastructure	Public Works	Infrastructure	Parks & Recreation	1104
826620	Town Center Construction - Public Works Services	Public Works	Special	Downtown	905
826701	Town Center Investigation/Remediation of Hazmat (ADDOPA)	Public Works	Capital	Downtown	906
831820	Town Center Market Analysis	Office of the City Manager	Special	Downtown	913
826820	Town Center Traffic Signal Modifications	Public Works	Capital	Downtown	910
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Traffic & Transportation	841
820190	Traffic Signal Hardware & Wiring	Public Works	Infrastructure	Traffic & Transportation	842
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Public Works	Infrastructure	Traffic & Transportation	843
830900	Transportation and Traffic Services Staff Augmentation	Public Works	Special	Traffic & Transportation	872
825530	Transportation Model Update	Public Works	Special	Traffic & Transportation	847
831300	Tree Planting and Maintenance within the SNAIL Neighborhood	Public Works	Capital	Parks & Recreation	1135
826730	Underground Overhead Utilities	Public Works	Capital	Traffic & Transportation	851
825400	Update of Standard Specifications and Details	Public Works	Special	Gov. & Comm. Engagement	1165
824780	Upgrading of Fuel Stations	Public Works	Infrastructure	Administrative Facilities	1209
830890	Urban Water Management Plan Update	Environmental Services	Special	Water	953
819771	Utility Maintenance Management System	Environmental Services	Special	Water	939
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Traffic & Transportation	837
830470	Victory Village Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1129
826900	Washington Avenue/Mathilda Avenue Intersection Widening	Public Works	Capital	Downtown	911
826710	Washington Community Swim Center	Public Works	Capital	Parks & Recreation	1099
831850	Washington Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation	1143
824341	Wastewater Cost of Service Study	Finance	Special	Wastewater	995
827050	Wastewater Master Plan	Environmental Services	Infrastructure	Wastewater	1005
831480	Water Conservation and Drought Response	Environmental Services	Special	Water	955
824291	Water Cost of Service Study	Finance	Special	Water	941

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Name

Project No.	Project Name	Department	Project Category	Project Type	Page #
806351	Water Meters and Flow Devices for New Developments	Environmental Services	Capital	Water	937
826960	Water Utility Master Plan	Environmental Services	Infrastructure	Water	948
831490	Website Redesign	Office of the City Manager	Special	Gov. & Comm. Engagement	1191
829300	West Channel Trail Conceptual Design Study	Public Works	Capital	Traffic & Transportation	858
830970	Wolfe Road Corridor Traffic Improvement Study	Public Works	Special	Traffic & Transportation	875
829450	Wolfe Road Recycled Water Project	Environmental Services	Infrastructure	Water	950
825391	Wolfe/Evelyn Water Plant Upgrade	Environmental Services	Infrastructure	Water	946
827040	WPCP Asset Condition Assessment	Environmental Services	Infrastructure	Wastewater	1004
825521	WPCP Biosolids Processing	Environmental Services	Infrastructure	Wastewater	1000
829430	WPCP Chlorine Conversion	Environmental Services	Capital	Wastewater	1011
831470	WPCP Construction Management	Environmental Services	Infrastructure	Administrative Facilities	1218
830250	WPCP Master Plan	Environmental Services	Infrastructure	Wastewater	1018
831730	WPCP Oxidation Pond Levee Rehabilitation	Environmental Services	Capital	Wastewater	1029
830240	WPCP Program Management	Environmental Services	Infrastructure	Wastewater	1017
830910	Zero Waste Strategic Plan	Environmental Services	Special	Solid Waste	978

Total Number of Funded Projects: 302

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Name

Project No.	Project Name	Department	Project Category	Project Type	Page #
Unfunded Projects					
823911	Bernardo Avenue Caltrain Undercrossing	Public Works	Capital	Traffic & Transportation	889
900692	Calabazas Creek Trail Low Water Crossings	Public Works	Capital	Traffic & Transportation	895
900931	Charles Street Bicycle Boulevard	Public Works	Capital	Traffic & Transportation	897
802500	City Share of Development Costs - Streets	Public Works	Capital	Traffic & Transportation	887
818651	Corporation Yard Buildings - Roofs	Public Works	Infrastructure	Administrative Facilities	1223
900316	Corporation Yard Facility Replacement	Public Works	Capital	Administrative Facilities	1225
900469	El Camino Real Gateway Program	Community Development	Capital	Traffic & Transportation	894
900933	Fair Oaks Junction Sense of Place Improvements	Public Works	Capital	Traffic & Transportation	898
900141	Future Traffic Calming Projects	Public Works	Capital	Traffic & Transportation	893
901094	Green Infrastructure Planning for Stormwater	Environmental Services	Infrastructure	Wastewater	1032
900934	Java Drive/Fair Oaks Avenue Bike Lanes	Public Works	Capital	Traffic & Transportation	899
815901	Lawrence Expressway and Wildwood Ave. Realignment	Public Works	Capital	Traffic & Transportation	888
900929	Light Emitting Diode (LED) Streetlight Retrofit Phase II	Public Works	Infrastructure	Traffic & Transportation	896
829260	Mary Avenue Extension	Public Works	Capital	Traffic & Transportation	891
826940	Mary Avenue Transmission Main PRV	Environmental Services	Infrastructure	Water	959
826970	Moffett Park Specific Plan Sewer Replacements	Environmental Services	Capital	Wastewater	1031
901103	Personal Electronic Tools for Work Order System	Public Works	Capital	Gov. & Comm. Engagement	1197
818150	Public Safety Buildings - Rehabilitation	Public Safety	Infrastructure	Public Safety	1061
900894	Recycled Water Inter-Connect Moffett Field/Mountain View	Environmental Services	Capital	Water	961
900807	Recycled Water Tank and Pumping Facilities	Environmental Services	Capital	Water	960
825560	Security Access Control System Replacement	Public Works	Infrastructure	Administrative Facilities	1224
830640	Stevens Creek Trail	Public Works	Capital	Traffic & Transportation	892
900290	Streetscape Improvements For Downtown Block 18 Completion	Community Development	Capital	Downtown	915
900426	Sunnyvale Public Safety Facility Addition	Public Works	Capital	Public Safety	1062
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Public Works	Capital	Traffic & Transportation	890

Total Number of Unfunded Projects: 25

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Department: Community Development						
Funded Projects						
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Special	CDBG	Suzanne Ise	Katrina Ardina	1067
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Special	CDBG	Suzanne Ise	Katrina Ardina	1068
819720	Outside Group Funding Support [GF]	Outside Group Funding	Outside Group Funding	Hanson Hom	Suzanne Ise	1078
823750	BMR Compliance Enforcement	Special	Housing	Suzanne Ise	Ernest De Frenchi	921
825700	General Plan Updates	Special	Gov. & Comm. Engagement	Trudi Ryan	Andrew Miner	1166
826530	County-Wide Homeless Count	Special	Housing	Suzanne Ise	Katrina Ardina	922
827550	Outside Group Funding Support [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina	1069
828100	First-Time Homebuyer Loans (81-120% AMI)	Special	Housing	Suzanne Ise	Ernest De Frenchi	923
828110	Housing Trust Silicon Valley (HTSV) Contribution	Special	Housing	Suzanne Ise	Ernest De Frenchi	924
828140	CDBG Sidewalk Replacement	Capital	CDBG	Suzanne Ise	Esperanza Price	1070
828750	Tenant Based Rental Assistance (HOME)	Special	Housing	Suzanne Ise	Katrina Ardina	925
829530	Armory Affordable Housing Site - Charities Housing	Special	Housing	Suzanne Ise	Ernest De Frenchi	926
829540	Armory Affordable Housing Site - MidPen Housing	Special	Housing	Suzanne Ise	Ernest De Frenchi	927
829560	Sunnyvale Workforce Development Program-DST	Special	CDBG	Suzanne Ise	Katrina Ardina	1071
829670	Lawrence Station Area Plan - Phase II	Special	Gov. & Comm. Engagement	Trudi Ryan	Andrew Miner	1171
829760	Building Permitting	Special	Gov. & Comm. Engagement	Ali Fatapour	Diana Perkins	1174
829810	Peery Park Specific Plan and Environmental Impact Report	Special	Gov. & Comm. Engagement	Trudi Ryan	Amber El Hajj	1175
830040	Onizuka Site Transition Plan	Capital	Gov. & Comm. Engagement	Hanson Hom	Ernest De Frenchi	1177
830160	Armory Apartments-MidPen Housing	Special	Housing	Suzanne Ise	Katrina Ardina	928
830630	Dispute Resolution Services	Outside Group Funding	Outside Group Funding	Suzanne Ise	Katrina Ardina	1080
830920	Morse Court Rental Rehabilitation (HMF)	Special	Housing	Suzanne Ise	Katrina Ardina	929
830980	Comprehensive Update of the Precise Plan for El Camino Real	Special	Gov. & Comm. Engagement	Trudi Ryan	Rosemarie Zulueta	1184
831350	Temporary Planning Staffing	Special	Gov. & Comm. Engagement	Trudi Ryan	Trudi Ryan	1189
831530	One-Stop Permit Center Renovation	Special	Administrative Facilities	Ali Fatapour	Diana Perkins	1220
831740	Crescent Terrace Senior Housing Rehabilitation	Special	Housing	Suzanne Ise	Katrina Ardina	930
831750	460 Persian Dr.: Loan for New Affordable Apts by MidPen	Special	Housing	Suzanne Ise	Katrina Ardina	931
831760	Homeless Prevention and Rapid Re-Housing (HPRR)	Special	Housing	Suzanne Ise	Katrina Ardina	932
831790	Multi-family Residential Transportation Demand Mgmt Programs	Special	Gov. & Comm. Engagement	Trudi Ryan	Amber El Hajj	1194

Total Number of Community Development Funded Projects: 28

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Unfunded Projects						
900290	Streetscape Improvements For Downtown Block 18 Completion	Capital	Downtown	Nasser Fakih	Craig Mobeck	915
900469	El Camino Real Gateway Program	Capital	Traffic & Transportation	Nathan Scribner	Trudi Ryan	894

Total Number of Community Development Unfunded Projects: 2

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Department: Environmental Services						
Funded Projects						
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	Special	Solid Waste	Mark Bowers	Deborah Sargent	967
805253	Sewer Emergency Repair and Replacement	Infrastructure	Wastewater	Mansour Nasser	Mansour Nasser	991
806351	Water Meters and Flow Devices for New Developments	Capital	Water	Mansour Nasser	John Ramirez	937
811250	SMaRT Station® Equipment Replacement	Infrastructure	Solid Waste	Mark Bowers	Deborah Sargent	968
815203	Replacement of Water/Sewer Supervisory Control System	Infrastructure	Water	Jennifer Ng	John Ramirez	938
819771	Utility Maintenance Management System	Special	Water	Mansour Nasser	Mansour Nasser	939
821170	SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Deborah Sargent	969
821181	Contribution to SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Deborah Sargent	970
822752	Storm Pump Station Number 1 Rehabilitation	Infrastructure	Wastewater	Nathan Scribner	Mansour Nasser	992
822762	Storm Pump Station Number 2 Rehabilitation	Infrastructure	Wastewater	Nathan Scribner	Mansour Nasser	993
822920	GIS Support for the Mapping of Utilities	Capital	Gov. & Comm. Engagement	Mansour Nasser	Mansour Nasser	1163
824281	Leak Detection and Condition Assessment Program	Special	Water	John Ramirez	Mansour Nasser	940
824301	Rehabilitation of Digesters	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu	994
824741	Landfill "Constituents of Concern" Monitoring	Special	Solid Waste	Mark Bowers	Robert Harvie	972
824771	Primary Process Design and Construction	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu	996
825141	Air Flotation Tanks Rehabilitation	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu	997
825221	Central Well Reconstruction	Infrastructure	Water	Jennifer Ng	John Ramirez	942
825231	Cleaning of Water Tanks	Infrastructure	Water	Mansour Nasser	John Ramirez	943
825251	Mary/Carson Water Plant Upgrade	Infrastructure	Water	Tanisha Werner	John Ramirez	944
825301	Pressure Reducing Valve Replacement	Infrastructure	Water	Mansour Nasser	John Ramirez	945
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	Infrastructure	Wastewater	Richard Chen	Mansour Nasser	998
825361	Replacement/Repair/Rehabilitation of Storm Drain System	Infrastructure	Wastewater	Nathan Scribner	Mansour Nasser	999
825391	Wolfe/Evelyn Water Plant Upgrade	Infrastructure	Water	Richard Chen	John Ramirez	946
825451	City-wide Water Line Replacement	Infrastructure	Water	Richard Chen	John Ramirez	947
825521	WPCP Biosolids Processing	Infrastructure	Wastewater	Bhavani Yerrapotu	Bryan Berdeen	1000
825751	Sewer Lift Stations Rebuild	Infrastructure	Wastewater	Nathan Scribner	Mansour Nasser	1001
825911	Landfill Gas Flare and Blowers Replacement	Infrastructure	Solid Waste	Mark Bowers	Robert Harvie	973
826960	Water Utility Master Plan	Infrastructure	Water	Jennifer Ng	John Ramirez	948
827020	Emergency Flow Management Infrastructure	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu	1003
827040	WPCP Asset Condition Assessment	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu	1004
827050	Wastewater Master Plan	Infrastructure	Wastewater	Nathan Scribner	Mansour Nasser	1005
827090	Construction of a New Water Pollution Control Plant	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu	1006
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Special	Solid Waste	Mark Bowers	Robert Harvie	974
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	Capital	Wastewater	Melody Tovar	none	1007
828260	Replace SMaRT Station	Infrastructure	Solid Waste	Nathan Scribner	Mark Bowers	975

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
828980	CEQA & Implementation of Single-Use Bag and EPS Ordinances	Special	Solid Waste	Mark Bowers	Karen Gissibl	976
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	Infrastructure	Wastewater	Nathan Scribner	Mansour Nasser	1008
829080	Storm System Trash Control Devices	Capital	Wastewater	Nathan Scribner	Melody Tovar	1009
829100	Sanitary Sewer Siphon Cleaning and Assessment	Capital	Wastewater	Mansour Nasser	none	1010
829430	WPCP Chlorine Conversion	Capital	Wastewater	Craig Mobeck	Bhavani Yerrapotu	1011
829450	Wolfe Road Recycled Water Project	Infrastructure	Water	Richard Chen	Mansour Nasser	950
829820	Potable Water System Design Study	Infrastructure	Water	Mansour Nasser	Mansour Nasser	951
830170	Refurbishment of Water Tanks	Infrastructure	Water	Tanisha Werner	John Ramirez	952
830180	Landfill Post-Closure Erosion Prevention	Special	Solid Waste	Elizabeth Racca-Johnson	Mark Bowers	977
830190	Repairs to the Primary Process	Infrastructure	Wastewater	Bhavani Yerrapotu	Bhavani Yerrapotu	1012
830200	Repairs to the Secondary Process	Infrastructure	Wastewater	Bhavani Yerrapotu	Bhavani Yerrapotu	1013
830210	Repairs to the Power Generation Facility	Infrastructure	Wastewater	Bhavani Yerrapotu	Bhavani Yerrapotu	1014
830220	Repairs to the Tertiary Process	Infrastructure	Wastewater	Bhavani Yerrapotu	Bhavani Yerrapotu	1015
830230	Laboratory Information Management System (LIMS)	Capital	Wastewater	Melody Tovar	Alo Kauravlla	1016
830240	WPCP Program Management	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu	1017
830250	WPCP Master Plan	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu	1018
830260	Sanitary Sewer Salinity Reduction Study	Special	Wastewater	Mansour Nasser	Melody Tovar	1019
830620	Power Purchase Agreements for Alternative Energy	Special	Gov. & Comm. Engagement	Melody Tovar	Elaine Marshall	1182
830890	Urban Water Management Plan Update	Special	Water	Mansour Nasser	Mansour Nasser	953
830910	Zero Waste Strategic Plan	Special	Solid Waste	Mark Bowers	Karen Gissibl	978
830990	Community Choice Aggregation Program	Special	Gov. & Comm. Engagement	Melody Tovar	Elaine Marshall	1185
831150	Solar Installation Procurement	Capital	Wastewater	Melody Tovar	Elaine Marshall	1020
831200	CalRecycle HHW Grant for Refillable Gas Cylinders	Special	Solid Waste	Karen Gissibl	none	979
831210	Structural Stormwater BMPs, Concrete Recycling Facility	Infrastructure	Solid Waste	Mark Bowers	Robert Harvie	980
831220	Structural Stormwater BMPs, SMaRT Station®	Infrastructure	Solid Waste	Mark Bowers	Deborah Sargent	981
831280	Schools Goin' Green	Special	Wastewater	Elaine Marshall	Jacqueline Davison	1021
831290	Climate Action Plan Implementation	Special	Gov. & Comm. Engagement	Melody Tovar	Elaine Marshall	1186
831390	CFD No.3 - Ten Year Infrastructure Improvements Plan	Infrastructure	Wastewater	Mansour Nasser	Brice Mc Queen	1022
831420	Santa Clara Valley Water District Coordination	Special	Water	Craig Mobeck	none	954
831470	WPCP Construction Management	Infrastructure	Administrative Facilities	Craig Mobeck	Bhavani Yerrapotu	1218
831480	Water Conservation and Drought Response	Special	Water	Mansour Nasser	Mansour Nasser	955
831510	Green Streets for Stormwater	Capital	Wastewater	Nathan Scribner	Melody Tovar	1023
831540	Landscape Improvements on Caribbean Drive	Special	Solid Waste	Nathan Scribner	Mark Bowers	982
831550	Adjust Water Utilities In Support of Paving Projects	Infrastructure	Water	Mansour Nasser	John Ramirez	956
831560	Calabazas Creek Bridge Pipeline Extension	Infrastructure	Water	Jennifer Ng	John Ramirez	957
831600	Solar Installations on City Facilities	Capital	Solid Waste	Melody Tovar	Elaine Marshall	983
831620	Repairs to the WPCP Support Facilities	Infrastructure	Wastewater	Bhavani Yerrapotu	Bhavani Yerrapotu	1024

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
831630	Repairs to Solids/Dewatering Facilities	Infrastructure	Wastewater	Bhavani Yerrapotu	Bhavani Yerrapotu	1025
831670	Asset Management Program	Capital	Wastewater	Bhavani Yerrapotu	Catlin Ivanetich	1026
831680	Adjust Sewer Utilities In Support of Paving Projects	Infrastructure	Wastewater	Mansour Nasser	Mansour Nasser	1027
831690	Storm System Trash Reduction Programs	Special	Wastewater	Melody Tovar	Elaine Marshall	1028
831730	WPCP Oxidation Pond Levee Rehabilitation	Capital	Wastewater	Bhavani Yerrapotu	Bhavani Yerrapotu	1029
831840	Cathodic Protection SFPUC Turnouts and Transmission Pipeline	Infrastructure	Water	Jennifer Ng	John Ramirez	958

Total Number of Environmental Services Funded Projects: 78

Unfunded Projects

826940	Mary Avenue Transmission Main PRV	Infrastructure	Water	Mansour Nasser	John Ramirez	959
826970	Moffett Park Specific Plan Sewer Replacements	Capital	Wastewater	Richard Chen	Mansour Nasser	1031
900807	Recycled Water Tank and Pumping Facilities	Capital	Water	Richard Chen	John Ramirez	960
900894	Recycled Water Inter-Connect Moffett Field/Mountain View	Capital	Water	Mansour Nasser	John Ramirez	961
901094	Green Infrastructure Planning for Stormwater	Infrastructure	Wastewater	Melody Tovar	Elaine Marshall	1032

Total Number of Environmental Services Unfunded Projects: 5

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Department: Finance						
Funded Projects						
814952	Redevelopment Dissolution	Special	Gov. & Comm. Engagement	Brice Mc Queen	Brice Mc Queen	1162
824261	Solid Waste Cost of Service Study	Special	Solid Waste	Janice Broussard	Stephen Napier	971
824291	Water Cost of Service Study	Special	Water	Janice Broussard	Stephen Napier	941
824341	Wastewater Cost of Service Study	Special	Wastewater	Janice Broussard	Stephen Napier	995
825961	SCVURPPP Contracting and Fiscal Agent	Special	Wastewater	Stephen Napier	Melody Tovar	1002
827180	Automation of Water Meter Reading	Infrastructure	Water	Janice Broussard	Stephen Napier	949
829630	Council Set Aside	Special	Gov. & Comm. Engagement	Grace Leung	Tim Kirby	1169
830520	Financial System Replacement Project Support	Special	Gov. & Comm. Engagement	Tim Kirby	Karen Miller	1178
831800	League of American Bicyclists - Silver Level Status	Special	Traffic & Transportation	Shahid Abbas	Carol Shariat	884

Total Number of Finance Funded Projects: 9

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Department: Information Technology						
Funded Projects						
804201	City-wide Aerial Photos	Special	Gov. & Comm. Engagement	Klaus Daehne	Klaus Daehne	1161
831710	Electronic Records Management	Special	Gov. & Comm. Engagement	David Jensen	Catlin Ivanetich	1193
831890	Information Technology -- Risk Assessment	Special	Gov. & Comm. Engagement	David Jensen	Catlin Ivanetich	1195

Total Number of Information Technology Funded Projects: 3

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Department: Library and Community Services						
Funded Projects						
805150	Library Foundation Program Grant	Special	Library	Steve Sloan	Steve Sloan	1153
829640	Care Management Enhancement	Special	Gov. & Comm. Engagement	Lisa Rosenblum	Gerard Manuel	1170
830960	Participate in NLC's Youth, Education and Family Council	Special	Gov. & Comm. Engagement	Daniel Wax	Silvia Martins	1183
831180	LSTA eBook Publishing Grant	Special	Library	Liz Hickok	Liz Hickok	1155
831360	Recreation Fee Waiver	Special	Parks & Recreation	Daniel Wax	Silvia Martins	1136
831400	Make-Her Grant	Special	Library	Susan Kaplan	Nancy Andrus	1156
831720	Arts Master Plan	Special	Parks & Recreation	Daniel Wax	Tegan Mclane	1140
831880	Preschool Outdoor Play Area	Capital	Parks & Recreation	Jennifer Ng	James Stark	1145

Total Number of Library and Community Services Funded Projects: 8

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Department: Office of the City Attorney						
Funded Projects						
824571	Project Management for Town Center Development Agreement	Special	Gov. & Comm. Engagement	Joan Borger	Brice Mc Queen	1164
831320	RDA Counsel Fees	Capital	Gov. & Comm. Engagement	Joan Borger	Brice Mc Queen	1188

Total Number of Office of the City Attorney Funded Projects: 2

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Department: Office of the City Manager						
Funded Projects						
803700	Leadership Sunnyvale [GF]	Outside Group Funding	Outside Group Funding	Yvette Blackford	Claire Garcia	1077
826780	Downtown-Related Construction Mitigation	Special	Downtown	Connie Verceles	Maria Rodriguez	907
827700	Records Imaging and Voting System Upgrade	Special	Gov. & Comm. Engagement	Kathleen Franco Simmons	Kathleen Franco Simmons	1167
829620	Downtown Association	Special	Outside Group Funding	Connie Verceles	Maria Rodriguez	1079
830540	Replace Customer Relationship Management System	Special	Gov. & Comm. Engagement	Robert Walker	Yvette Blackford	1180
830550	Council Retreat with Facilitator	Special	Gov. & Comm. Engagement	Yvette Blackford	Yvette Blackford	1181
831310	Minimum Wage Enforcement Agreement	Capital	Gov. & Comm. Engagement	Connie Verceles	Maria Rodriguez	1187
831340	Civic Center Modernization	Infrastructure	Administrative Facilities	Kent Steffens	none	1217
831490	Website Redesign	Special	Gov. & Comm. Engagement	Jennifer Garnett	Jennifer Garnett	1191
831700	Channel 26 Public Access Programming	Special	Gov. & Comm. Engagement	Jennifer Garnett	Jennifer Garnett	1192
831820	Town Center Market Analysis	Special	Downtown	Connie Verceles	Connie Verceles	913

Total Number of Office of the City Manager Funded Projects: 11

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Department: Public Safety						
Funded Projects						
819840	Police Services Equipment Acquisition	Capital	Public Safety	Dayton Pang	Jeff Hunter	1039
826290	FY 13-14 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Vince Chetcuti	1040
826300	FY 14-15 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Vince Chetcuti	1041
826320	FY 15-16 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Vince Chetcuti	1042
826340	FY 16-17 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Vince Chetcuti	1043
826351	FY 17-35 Recruitment and Training for Sworn Officers	Special	Public Safety	Dayton Pang	Vince Chetcuti	1044
828150	Police Services Equipment - Cell Phones	Capital	Public Safety	Dayton Pang	Jeff Hunter	1045
829510	Emergency Medical Dispatch First Responder Incentive Funding	Special	Public Safety	Vince Chetcuti	Vince Chetcuti	1047
829750	Fire Prevention Construction-Related Permitting	Special	Gov. & Comm. Engagement	Lynne Kilpatrick	Lynne Kilpatrick	1173
829880	Silicon Valley Regional Communication System (SVRCS) Phase I	Special	Public Safety	Dayton Pang	Jeff Hunter	1048
830660	EMS Patient Care Data System	Special	Public Safety	Dayton Pang	Shawn Ahearn	1050
830880	Silicon Valley Regional Communication System 2012 AFG	Special	Public Safety	Dayton Pang	Jeff Hunter	1051
831190	FY 2014-15 EMPG - North County Emergency Operations Plan	Special	Public Safety	Dayton Pang	Jeff Hunter	1052
831330	FFY 2014 State Homeland Security Grant - Training - Arson K9	Special	Public Safety	David Pitts	Craig Anderson	1053
831380	Fire Department Standards of Response Coverage Study	Special	Public Safety	Steven Drewniany	Nancy Thome	1054
831410	2013 SHSGP Crime Analysis Training	Special	Public Safety	Dayton Pang	Nancy Thome	1055
831440	EMS Trust Fund Stipend for Airway Training Devices	Special	Public Safety	Shawn Ahearn	Elaine Ketell	1056
831460	FY2015 Tobacco-Free Environment Study	Special	Public Safety	Christy Gunvalsen	Elaine Ketell	1057
831660	DPS Body Worn Cameras	Special	Public Safety	Dayton Pang	Jeff Hunter	1058
831900	Emergency Vehicle Traffic Signal Preemption	Capital	Public Safety	Nathan Scribner	Steven Drewniany	1060

Total Number of Public Safety Funded Projects: 20

Unfunded Projects

818150	Public Safety Buildings - Rehabilitation	Infrastructure	Public Safety	Nathan Scribner	Bob Van Heusen	1061

Total Number of Public Safety Unfunded Projects: 1

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Department: Public Works						
Funded Projects						
802150	Utility Undergrounding Cost Sharing	Capital	Traffic & Transportation	Judy Chu	Judy Chu	837
804401	Golf Courses Protective Netting Replacement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1087
808352	Seven Seas Park Development	Capital	Parks & Recreation	Nasser Fakih	Jennifer Ng	1088
816000	Future Traffic Signal Construction/Modification	Capital	Traffic & Transportation	Jennifer Ng	Carmen Talavera	838
816050	Minor Repair of City Bridges and Culverts	Infrastructure	Traffic & Transportation	Jim Craig	Tony Pineda	839
818100	Public Safety Buildings - Roofs	Infrastructure	Public Safety	Richard Chen	Bob Van Heusen	1037
818550	Park Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Tanisha Werner	Bob Van Heusen	1089
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Jennifer Ng	Bob Van Heusen	1090
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	Administrative Facilities	Bob Van Heusen	Bob Van Heusen	1203
819610	Public Safety Buildings - HVAC	Infrastructure	Public Safety	Richard Chen	Bob Van Heusen	1038
820000	Corporation Yard Buildings - HVAC Replacement	Infrastructure	Administrative Facilities	Bob Van Heusen	Bob Van Heusen	1204
820120	Repaint Street Light Poles	Infrastructure	Traffic & Transportation	Liliana Price	Tony Pineda	840
820130	Routine Resurfacing of City Owned Parking Lots	Infrastructure	Administrative Facilities	Jim Craig	Tony Pineda	1205
820140	Computer/Radio Controlled Landscape Median Irrigation	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1091
820180	Traffic Signal Controller Replacement	Infrastructure	Traffic & Transportation	Manuel Pineda	Carmen Talavera	841
820190	Traffic Signal Hardware & Wiring	Infrastructure	Traffic & Transportation	Jennifer Ng	Carmen Talavera	842
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Infrastructure	Traffic & Transportation	Manuel Pineda	Carmen Talavera	843
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks & Recreation	Tanisha Werner	James Stark	1092
820270	Playground Equipment Replacement	Infrastructure	Parks & Recreation	Nathan Scribner	James Stark	1093
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks & Recreation	Scott Morton	James Stark	1094
820311	Golf Course Irrigation System Replacement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1095
820361	Golf Course Tee Grounds Renewal	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1096
820570	Minor Building Modifications	Capital	Administrative Facilities	Bob Van Heusen	Bob Van Heusen	1206
821001	Maintenance of City Owned Properties - Adjacent to Parks	Special	Administrative Facilities	Manuel Pineda	Christina Uribe	1207
821010	Maintenance of City Owned Properties - Downtown	Special	Administrative Facilities	Manuel Pineda	Christina Uribe	1208
824780	Upgrading of Fuel Stations	Infrastructure	Administrative Facilities	Liliana Price	Tony Vargas	1209
824980	Sunnyvale Office Center Site Improvements	Infrastructure	Administrative Facilities	Bob Van Heusen	Bob Van Heusen	1210
825070	Bicycle Map Revision	Special	Traffic & Transportation	Shahid Abbas	Shahid Abbas	844
825290	Pavement Rehabilitation	Infrastructure	Traffic & Transportation	Tanisha Werner	Tony Pineda	845
825340	Street Lights Conduit Replacement	Infrastructure	Traffic & Transportation	Liliana Price	Tony Pineda	846
825400	Update of Standard Specifications and Details	Special	Gov. & Comm. Engagement	Nathan Scribner	Nasser Fakih	1165
825530	Transportation Model Update	Special	Traffic & Transportation	Liliana Price	Tony Pineda	847
825570	239 - 241 Commercial Street Property Maintenance	Special	Administrative Facilities	Manuel Pineda	Christina Uribe	1211
825610	Fair Oaks Avenue Overhead Bridge Repair	Capital	Traffic & Transportation	Richard Chen	Manuel Pineda	848
825660	Golf Course Greens Renewal	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1097

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Infrastructure	Traffic & Transportation	Manuel Pineda	Carmen Talavera	849
825740	Battery Backup System for Traffic Signals Maintenance	Infrastructure	Traffic & Transportation	Manuel Pineda	Carmen Talavera	850
825850	Swim Pools Infrastructure	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1098
825930	Maintain City-Owned Properties - Downtown/388 Charles Street	Special	Administrative Facilities	Manuel Pineda	Christina Uribe	1212
826620	Town Center Construction - Public Works Services	Special	Downtown	Judy Chu	Judy Chu	905
826701	Town Center Investigation/Remediation of Hazmat (ADDOPA)	Capital	Downtown	Manuel Pineda	Brice Mc Queen	906
826710	Washington Community Swim Center	Capital	Parks & Recreation	Nathan Scribner	James Stark	1099
826730	Underground Overhead Utilities	Capital	Traffic & Transportation	Richard Chen	Jim Craig	851
826790	Sunnyvale Avenue Median from Iowa to Washington	Capital	Downtown	Jennifer Ng	Brice Mc Queen	908
826800	Downtown Wayfinding and Gateways	Capital	Downtown	Richard Chen	Trudi Ryan	909
826820	Town Center Traffic Signal Modifications	Capital	Downtown	Judy Chu	Carmen Talavera	910
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	Infrastructure	Traffic & Transportation	Tanisha Werner	Carmen Talavera	852
826890	Mathilda/237/101 Interchange Improvements	Capital	Traffic & Transportation	Manuel Pineda	Manuel Pineda	853
826900	Washington Avenue/Mathilda Avenue Intersection Widening	Capital	Downtown	Richard Chen	Carmen Talavera	911
827160	Sunnyvale Tennis Center Court Rehabilitation	Infrastructure	Parks & Recreation	James Stark	James Stark	1100
827570	Downtown Parking District Major Maintenance	Infrastructure	Downtown	Liliana Price	Tony Pineda	912
827690	Evaluation of Bridges and Levees	Capital	Traffic & Transportation	Nathan Scribner	Carmen Talavera	854
828030	Annual Slurry Seal of City Streets	Infrastructure	Traffic & Transportation	Liliana Price	Tony Pineda	855
828290	Parks Parking Lot Rehabilitation	Infrastructure	Parks & Recreation	Richard Chen	James Stark	1101
828390	Sunken Gardens Golf Course Clubhouse Paving	Infrastructure	Parks & Recreation	Scott Morton	James Stark	1102
828400	Golf Buildings Renovations	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1103
828420	Tennis Center Buildings Infrastructure	Infrastructure	Parks & Recreation	Scott Morton	James Stark	1104
829040	School Transportation Demand Management Project	Special	Traffic & Transportation	Shahid Abbas	Shahid Abbas	856
829140	Fire Station Electrical Systems and Roll Up Door Replacement	Capital	Public Safety	Richard Chen	Bob Van Heusen	1046
829150	Swimming Pool Buildings Infrastructure	Infrastructure	Parks & Recreation	Scott Morton	James Stark	1105
829160	Golf Course Tree Trimming and Removal	Special	Parks & Recreation	Scott Morton	James Stark	1106
829170	Sunken Gardens Driving Range Light Replacement	Infrastructure	Parks & Recreation	James Stark	James Stark	1107
829190	Community Center Comprehensive Infrastructure	Infrastructure	Parks & Recreation	Jennifer Ng	Bob Van Heusen	1108
829200	Stevens Creek Trail Feasibility Study	Special	Traffic & Transportation	Kent Steffens	Manuel Pineda	857
829210	Raynor Center Assessment	Special	Gov. & Comm. Engagement	Kent Steffens	Christina Uribe	1168
829300	West Channel Trail Conceptual Design Study	Capital	Traffic & Transportation	Shahid Abbas	Shahid Abbas	858
829370	Safe Routes to School and Neighborhood Guided Bike Routes	Capital	Traffic & Transportation	Richard Chen	Shahid Abbas	859
829400	Sidewalk, Curb and Gutter Replacement	Infrastructure	Traffic & Transportation	Liliana Price	Tony Pineda	860
829440	Land Acquisition Due Diligence	Infrastructure	Parks & Recreation	Manuel Pineda	Nasser Fakih	1109
829570	Orchard Gardens Park Expansion	Capital	Parks & Recreation	Nathan Scribner	James Stark	1110
829590	Duane Avenue Bicycle Lanes	Capital	Traffic & Transportation	Liliana Price	Carmen Talavera	861
829690	Comprehensive School Traffic Study	Special	Gov. & Comm. Engagement	Nathan Scribner	Nasser Fakih	1172

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
829830	Raynor Sale Consulting Services	Special	Gov. & Comm. Engagement	Kent Steffens	Christina Uribe	1176
829910	Mathilda Avenue/Maude Avenue Safety Improvements	Infrastructure	Traffic & Transportation	Liliana Price	Manuel Pineda	862
829920	Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements	Infrastructure	Traffic & Transportation	Liliana Price	Manuel Pineda	863
829990	Citywide Traffic Signal Communications Repairs	Capital	Traffic & Transportation	Liliana Price	Carmen Talavera	864
830010	ITS Citywide Enhancements	Capital	Traffic & Transportation	Liliana Price	Carmen Talavera	865
830020	Fair Oaks Avenue Signal Interconnection	Capital	Traffic & Transportation	Liliana Price	Carmen Talavera	866
830110	Sunnyvale-Saratoga Road Pedestrian Safety Signal	Capital	Traffic & Transportation	Elizabeth Racca-Johnson	Manuel Pineda	867
830120	Pay Parking in Downtown Area	Capital	Traffic & Transportation	Jennifer Ng	Carla Ochoa	868
830270	ADA Curb Retrofit (CDBG)	Capital	CDBG	Liliana Price	Katrina Ardina	1072
830280	Sunnyvale Baylands Park Infrastructure	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1111
830290	Braly Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1112
830300	Cannery Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1113
830310	Community Center Grounds Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1114
830320	De Anza Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1115
830330	Encinal Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1116
830340	Fair Oaks Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1117
830350	Fairwood Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1118
830360	Greenwood Manor Park Renovation	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1119
830380	Las Palmas Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1120
830390	Murphy Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1121
830400	Orchard Gardens Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1122
830410	Ortega Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1123
830420	Panama Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1124
830430	Ponderosa Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1125
830440	Raynor Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1126
830450	San Antonio Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1127
830460	Serra Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1128
830470	Victory Village Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1129
830480	Orchard Heritage Park	Infrastructure	Parks & Recreation	Nathan Scribner	James Stark	1130
830490	Fremont Pool Infrastructure Improvements	Infrastructure	Administrative Facilities	Jennifer Ng	Nancy Grove	1213
830510	Plaza del Sol Phase II	Capital	Parks & Recreation	Nasser Fakih	James Stark	1131
830530	Capital Improvement Program Management System	Special	Gov. & Comm. Engagement	Nasser Fakih	Manuel Pineda	1179
830560	Fremont Pool House Infrastructure Improvements	Infrastructure	Administrative Facilities	Bob Van Heusen	Scott Morton	1214
830570	Fire Training Tower Structural Inspection	Special	Public Safety	Jim Craig	Bob Van Heusen	1049
830580	Emergency Generator Installation	Infrastructure	Administrative Facilities	Richard Chen	Bob Van Heusen	1215
830590	Corporation Yard Building Replacement Master Plan	Capital	Administrative Facilities	Nathan Scribner	Bob Van Heusen	1216
830600	Lakewood Branch Library Facility	Capital	Library	Jennifer Ng	Lisa Rosenblum	1154

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
830650	Moffett Park Trail Study	Special	Traffic & Transportation	Carmen Talavera	Scott Morton	869
830760	Mary Avenue Bicycle Lanes	Capital	Traffic & Transportation	Tanisha Werner	Shahid Abbas	870
830780	Remington Drive/Manet Drive Pedestrian Improvements	Capital	Traffic & Transportation	Liliana Price	Joshua Llamas	871
830800	Las Palmas Dog Park Improvements	Infrastructure	Parks & Recreation	Scott Morton	James Stark	1132
830900	Transportation and Traffic Services Staff Augmentation	Special	Traffic & Transportation	Liliana Price	Nasser Fakih	872
830930	Duane Avenue Roadway Rehabilitation	Capital	Traffic & Transportation	Liliana Price	Tony Pineda	873
830940	Biological Constraints and Opportunities Analysis	Capital	Parks & Recreation	Craig Mobeck	Scott Morton	1133
830950	Light Emitting Diode (LED) Streetlights Pilot Project	Infrastructure	Traffic & Transportation	Shahid Abbas	Carmen Talavera	874
830970	Wolfe Road Corridor Traffic Improvement Study	Special	Traffic & Transportation	Craig Mobeck	Carol Shariat	875
831000	Las Palmas Park/Tennis Center Auxiliary Restroom	Infrastructure	Parks & Recreation	Nathan Scribner	James Stark	1134
831110	Fair Oaks Ave Bike Lanes and Streetscape	Capital	Traffic & Transportation	Tanisha Werner	Manuel Pineda	876
831120	Maude Ave Streetscape	Capital	Traffic & Transportation	Elizabeth Racca-Johnson	Nasser Fakih	877
831130	East and West Channel Trails	Capital	Traffic & Transportation	Nasser Fakih	none	878
831140	Safe Routes to School Pedestrian Safety Improvements	Capital	Traffic & Transportation	Liliana Price	Manuel Pineda	879
831300	Tree Planting and Maintenance within the SNAIL Neighborhood	Capital	Parks & Recreation	Scott Morton	Leonard Dunn	1135
831430	Fair Oaks Park Auxiliary Restroom/Parking Lot Grant Project	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1137
831450	Public Works Development Engineering Staffing	Special	Gov. & Comm. Engagement	Judy Chu	Jennifer Ng	1190
831500	Cooling Tower Relocation/Exchange	Infrastructure	Administrative Facilities	Nasser Fakih	Bob Van Heusen	1219
831520	Preliminary Design of Golf Course Renovations	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1138
831570	Park Irrigation & Pump Systems Rehabilitation	Infrastructure	Parks & Recreation	Nathan Scribner	James Stark	1139
831580	ADA Projects and Emergency Concrete Replacement	Infrastructure	Traffic & Transportation	Liliana Price	Tony Pineda	880
831590	Intelligent Transportation Systems	Capital	Traffic & Transportation	Jennifer Ng	Carmen Talavera	881
831610	Garden Conference HVAC Improvements	Capital	Administrative Facilities	Bob Van Heusen	none	1221
831640	Library LED Pilot Project	Capital	Administrative Facilities	Bob Van Heusen	Steve Sloan	1222
831650	ADA Transition Plan	Capital	Traffic & Transportation	Manuel Pineda	Manuel Pineda	882
831770	Illuminated Street Sign Replacement Project	Infrastructure	Traffic & Transportation	Shahid Abbas	Carmen Talavera	883
831780	Fire Station 5 Improvements	Capital	Public Safety	Steven Drewniany	Nasser Fakih	1059
831810	Park Mitigation Fee Study for Non-Residential Development	Special	Parks & Recreation	Scott Morton	James Stark	1141
831830	Lakewood Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1142
831850	Washington Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1143
831860	John W. Christian Greenbelt Pathway Rehabilitation	Infrastructure	Parks & Recreation	Jennifer Ng	James Stark	1144
831870	Preventive Maintenance for Various Bridges	Capital	Traffic & Transportation	Nathan Scribner	Jim Craig	885
831910	E. Washington Ave and E. Evelyn Ave Park Design	Capital	Parks & Recreation	James Stark	Jennifer Ng	1146
831920	Fair Oaks/Highway 237 Preliminary Park Design	Capital	Parks & Recreation	James Stark	Jennifer Ng	1147

Total Number of Public Works Funded Projects: 143

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator	Page #
Unfunded Projects						
802500	City Share of Development Costs - Streets	Capital	Traffic & Transportation	Judy Chu	Judy Chu	887
815901	Lawrence Expressway and Wildwood Ave. Realignment	Capital	Traffic & Transportation	Jennifer Ng	Manuel Pineda	888
818651	Corporation Yard Buildings - Roofs	Infrastructure	Administrative Facilities	Jennifer Ng	Bob Van Heusen	1223
823911	Bernardo Avenue Caltrain Undercrossing	Capital	Traffic & Transportation	Jennifer Ng	Manuel Pineda	889
825560	Security Access Control System Replacement	Infrastructure	Administrative Facilities	Nathan Scribner	Bob Van Heusen	1224
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Capital	Traffic & Transportation	Richard Chen	Manuel Pineda	890
829260	Mary Avenue Extension	Capital	Traffic & Transportation	Nasser Fakih	Manuel Pineda	891
830640	Stevens Creek Trail	Capital	Traffic & Transportation	Carmen Talavera	Carla Ochoa	892
900141	Future Traffic Calming Projects	Capital	Traffic & Transportation	Shahid Abbas	Shahid Abbas	893
900316	Corporation Yard Facility Replacement	Capital	Administrative Facilities	Nasser Fakih	Jim Craig	1225
900426	Sunnyvale Public Safety Facility Addition	Capital	Public Safety	Nathan Scribner	Bob Van Heusen	1062
900692	Calabazas Creek Trail Low Water Crossings	Capital	Traffic & Transportation	Nasser Fakih	Manuel Pineda	895
900929	Light Emitting Diode (LED) Streetlight Retrofit Phase II	Infrastructure	Traffic & Transportation	Richard Chen	Manuel Pineda	896
900931	Charles Street Bicycle Boulevard	Capital	Traffic & Transportation	Nasser Fakih	Manuel Pineda	897
900933	Fair Oaks Junction Sense of Place Improvements	Capital	Traffic & Transportation	Richard Chen	Manuel Pineda	898
900934	Java Drive/Fair Oaks Avenue Bike Lanes	Capital	Traffic & Transportation	Manuel Pineda	Judy Chu	899
901103	Personal Electronic Tools for Work Order System	Capital	Gov. & Comm. Engagement	Bob Van Heusen	Eddie Soliven	1197

Total Number of Public Works Unfunded Projects: 17

Traffic & Transportation

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

Major Projects

Fair Oaks Avenue Overhead Bridge Repair. The State of California Department of Transportation (CalTrans) rated the existing Fair Oaks Avenue Overhead bridge "structurally deficient" in 2004 during their biannual inspection. The rating is primarily due to severe deck cracking and spalling, inadequate sidewalk width, barrier railings, approach railing and lateral clearance to the columns. Funding for this project includes design and construction. Upon completion, the estimated life of the bridge will be 40 years. The design phase of this project and environmental studies began in FY 2012/13. Design is expected to be complete in late 2015 and construction will begin in 2016.

The total project cost is budgeted at $22.8 million. A funding application for this project was submitted to CalTrans for Highway Bridge Program funds, which were received for the Preliminary Engineering phase. Additional applications to fund future phases of the project will be submitted to CalTrans. It is anticipated that 88% of the project cost will be covered by grant funding, with the remainder to be funded by reserves in the Infrastructure Fund.

Mathilda/237/101 Interchange Improvements. Work has begun on design of the reconstruction of the Mathilda Avenue interchanges with SR 237 and US 101. The objective is to provide for safe and efficient movement of traffic at one of the busiest and most complex roadway systems in the region. Necessary documents are being prepared, such as CalTrans submissions, environmental documents, and Plans, Specification, and Estimates. Design of the project has been funded by a $2 million grant from the Valley Transportation Authority, combined with a $2 million City match. The total estimated construction cost is $16.5 million, half of which is budgeted to be funded by the City.

Pavement Rehabilitation and Annual Slurry Seal of City Streets. Each year the Department of Public Works Pavement Operations staff surveys one half of the City's streets and inputs the data in the City's pavement management system. The system produces a list of deteriorated streets and plans are made to repair, slurry seal, double chip seal, overlay, or reconstruct the streets as needed. A constant level of funding for pavement rehabilitation is budgeted in the Department of Public Works. The Annual Slurry Seal of City Streets project covers contract construction costs of slurry sealing a portion of the City's streets each year. The Pavement Rehabilitation project budgets the additional funds needed in the years where more extensive rehabilitation work is required. Together these projects' budgets total $65 million.

Sidewalks, Curbs, and Gutters. The City maintains the vast majority of sidewalks, curbs and gutters throughout the City. This infrastructure is often pushed up or broken by street trees; as they grow over time, slowly damage sidewalks, curbs, and gutters with their roots. The budget includes two projects to address this issue, one to provide ongoing funding to repair damaged sidewalks, and the other to repair sidewalks which become out of compliance with the Americans for Disabilities Act. The two projects provide a combined $20.3 million over twenty years in funding for these repairs.

Unfunded Projects

Unfunded projects fall into two primary categories. First, several projects are in the unfunded category until a funding source is identified. Many of these projects are strong candidates for outside grants. When a funding source is secured, the project will move into the funded status. Second, projects have been placed in the unfunded category if the timing of the project is dependent on actions from another agency. For example, the Bernardo Avenue Caltrain Undercrossing must be coordinated with the California High Speed Train project, and the funding sources for this project will be impacted by this coordination effort.

In addition to the unfunded projects, the seven long range traffic and transportation plans each contain a list of specific projects. The project lists are included in the next section within the description of the specific long range plan. If a project has secured funding and is budgeted or completed, it is noted. For the remaining projects, they will move into the City's projects budget when funding sources are secured. These project lists are updated annually to track the progress the City is making toward the long range goals outlined in these plans. Some projects, particularly many of those in the VTP 2040, are not the responsibility of the City and therefore will not move into the City's projects budget. However, staff will continue to monitor and update the project list as these projects are in Sunnyvale and will impact the City's transportation infrastructure.

Traffic and Transportation Long-Range Plans

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

Valley Transportation Plan

The Valley Transportation Plan, or VTP, is the long-range vision for transportation in Santa Clara County. The Valley Transportation Authority (VTA), in its role as the Congestion Management Agency (CMA) for Santa Clara County, is responsible for preparing and periodically updating the VTP every 4-5 years on a cycle coinciding with the update of the Bay Area's Regional Transportation Plan (RTP). The current plan is titled VTP 2040. VTP 2040 identifies major regional transportation programs and projects for Santa Clara County and present priorities for Federal and State transportation funding against funding constraints. Under guidelines by the Federal government, long-range transportation plans must be financially constrained. Constrained projected are those funded with projected revenues from sources that currently exist, such as sales tax measures, Federal flexible formula funds, or gas tax subventions, and sources that can be reasonably expected to be available during the life of the plan. Unconstrained projects are those that do not have fund sources identified. The plan also includes projects that do not meet the VTP criteria for constrained funding, but are considered to be improvements of regional significance. These are identified in the plan as unconstrained projects. City staffs participate in the process of developing the Valley Transportation Plan and submit candidate projects for consideration for inclusion in the plan. Projects must appear in the VTP and RTP in order to be eligible for most federal, state, and regional funding. The City submits candidate projects which are subsequently ranked and determined to be constrained or unconstrained.

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

Transportation Strategic Program

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

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

The TSP and Traffic Impact Fees were updated and approved by City Council in December 2013. Funds from Traffic Impact Fees will be augmented in many cases by State or regional grant funds. The funded amount shown below is the amount of City Traffic Impact Fees currently allocated towards listed projects.

Projects identified in the Transportation Strategic Plan are:

Anticipated Project Year	Project Description	Cost ($M)	Funded Amount
Prelim. Design/Alt. Analysis 15/16	Mathilda Improvements at 237, 101	$20.5	$2.0
TBD	Mary Avenue Extension	$67.2	–
TBD	Lawrence/Kifer Grade Separation	$59.0	–
TBD	Lawrence/Arques Grade Separation	$52.2	–
TBD	Lawrence/Reed-Monroe Grade Separation	$59.0	–
TBD	Complete Sidewalks	$9.8	–
TBD	Complete Bike Network	$1.6	–
TBD	Bernardo/Caltrain Bike/Pedestrian Undercrossing	$9.5	–
TBD	Future Traffic Signal Construction	$3.5	–
TBD	Lawrence/Wildwood Intersection	$5.2	–
Design 14/15 Constr. 15/16	Mathilda/Maude Left Turn Extension	$0.3	$0.3
	Total – Transportation Strategic Program	**$287.8**	**$2.3**

Downtown Specific Plan (2003)

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

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

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

Transportation related projects identified in Downtown Specific Plan are:

Anticipated Project Year	Project Description	Cost ($M)	Funded Amount
2024/25	Intersection Enhancements	$0.5	–
Streetscape complete, 2012 2024/25	Roadway Reconfiguration: Sunnyvale Ave reconfiguration between Evelyn and Iowa	$6.1	$1.875
2024/25	Intersection/Signal Improvements (including westbound right turn signalization arrow at El Camino Real and Mathilda, and signal timing adjustment at Sunnyvale and El Camino Real)	$0.3	–
Complete	Caltrain North Side Access	$4.0	$0.09
Partially complete 2024/25	Traffic Signal Reconstruction and Upgrade to Downtown Streetscape Standards	$2.1	–
TBD	Town Center Traffic Signal Modifications	$0.7	$0.7
TBD	Sunnyvale Avenue Median from Iowa to Washington	$0.8	$0.8
Partially complete	Washington Avenue/Mathilda Avenue Intersection Widening	$0.3	$0.3
TBD	Downtown Neighborhood Traffic Mitigation Features	$0.2	–
	Total – Downtown Specific Plan	**$15.0**	**$3.77**

Bicycle Capital Improvement Program

The Bicycle Capital Improvement Program (Bicycle CIP) was developed in order to meet the City's goal of encouraging the use of alternative modes of transportation to the automobile in November 2000 and updated in 2006. The physical configuration of all major roadways in the City was assessed and actions needed to develop bike lanes on a street-segment basis were presented. The Bicycle CIP was approved by Council on August 8, 2006 (RTC 06-255), and is intended to be used as a guide, not an action plan.

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

The bicycle lane projects, by street, include but are not limited to the following:

Anticipated Project Year	Project Description	Cost ($M)	Funded Amount
Complete	Caribbean Drive	–	–
Complete	Crossman Drive	–	–
Complete	Borregas Avenue, Moffett Park Drive to Caribbean	–	–
Complete	Borregas Avenue, Maude Avenue to Ahwanee	–	–
Complete	Moffett Park Drive, Bordeaux to Caribbean	–	–
Complete	Old Mountain View-Alviso Road	–	–
Complete	Lawrence Station Road	–	–
Complete	Persian Drive, Fair Oaks Way to Ross Drive	–	–
Complete	Lakeside Drive	–	–
Complete	Oakmead Parkway	–	–
Complete	Stewart Drive	–	–
Complete	DeGuine Drive	–	–
Complete	Commercial Street, Arques Avenue to Central Expressway	–	–
Complete	Arques Avenue, Fair Oaks to City Limit	–	–

Anticipated Project Year	Project Description	Cost ($M)	Funded Amount
Complete	Kifer Road, Fair Oaks to City Limit	–	–
Complete	Wolfe Road, Arques Avenue to Fair Oaks Avenue	–	–
Complete	Fair Oaks Avenue, Evelyn Avenue to Kifer Road	–	–
Complete	Old San Francisco Road	–	–
Complete	Sunnyvale Avenue, Evelyn to El Camino Real	–	–
Complete	Sunnyvale-Saratoga Road, El Camino Real to Mathilda	–	–
Complete	Manet Drive, Remington to Crescent	–	–
Complete	Michaelangelo Drive, Remington to Community Center	–	–
Complete	Remington Drive, Bernardo to Mary	–	–
Complete	Evelyn Avenue	–	–
Complete	Knickerbocker Drive, El Camino Real to Mango	–	–
Complete	Hollenbeck Road, El Camino Real to Danforth	–	–
Complete	Almanor Avenue, Mary to Vaqueros	–	–
Complete	Maude Avenue, Mary to Pastoria	–	–
Complete	Mary Avenue, Maude to Almanor	–	–
Complete	Mary Avenue, Homestead to Cascade	–	–
Complete	Hollenbeck Road, Alberta to Homestead	–	–
Complete	Remington Dr., Mary to Tilton	–	–
2014/15	Mary Ave., Evelyn to Fremont	$0.50	$ 0.2
2013/14	Wildwood Ave., Bridgewood to City limits	$0.03	$ 0.03
Complete	Mathilda Ave., US 101 to El Camino Real	$3.90	$ 0.1
2014/15	Duane Ave., Fair Oaks to Lawrence	$0.09	$0.09

Anticipated Project Year	Project Description	Cost ($M)	Funded Amount
2015/16	Hollenbeck Ave., Grand Coulee to Danforth • Fremont to Danforth • Fremont to Grand Coulee	$0.20	–
cancelled	Pastoria, El Camino to Evelyn	–	–
2017/18	Bernardo Ave., El Camino Real to Evelyn	$0.16	–
2012/13	Hendy Ave., Sunnyvale to Fair Oaks	$0.67	$1.9
2019/20	Tasman Dr., Fair Oaks to City Limits	$0.30	–
2020/21	Bernardo Ave., Homestead to Fremont	$0.13	–
2021/22	Belleville Way, Fremont to Homestead	$0.12	–
2023/24	California, Mary to Fair Oaks	$0.23	–
2024/25	Olive, Mathilda to Fair Oaks	$0.02	–
2025/26	Lakewood/Sandia	$0.02	–
2026/27	Fair Oaks, Evelyn to Old San Francisco	$0.01	–
2027/28	Maude, Mathilda to Wolfe	$0.02	–
2028/29	Del Rey	$0.04	–
	Total Bicycle Capital Improvement Program	**$6.44**	**$2.32**

2007 Pedestrian Safety and Opportunities Study

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

Council directed that projects identified in the PedSOS be revenue dependent. Proposed projects in the PedSOS can be funded by a variety of local, regional, state, and federal sources, including: Congestion Mitigation and Air Quality Improvement Program (CMAQ), Surface Transportation Program (STP), Community Based Transportation Planning (CBTP), Transportation Fund for Clean Air (TFCA), Transportation Development Act (TDA), Community Development Block Grant (CDBG), and Development Fees (such as the Transportation Impact Fee). The City has secured three Safe Routes to School grants and a Transportation Development Act grant that funds a number of PedSOS improvements in the amount of $2.52 million. CDBG funds have also been allocated to construct accessible curb ramps where none currently exist.

Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan

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

Anticipated Project Year	Project Description	Cost ($M)	Funded Amount
Mostly complete	Enhanced sidewalks and lighting – by developer		
Mostly complete	Tasman/Fair Oaks Streetscape and Sense of Place - by City	$ 2.2	$ 2.2
TBD	East Channel Trail	$ 0.7	–
	Total – Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan	**$2.9**	**$2.2**

Moffett Park Specific Plan

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

Anticipated Project Year	Project Description	Cost ($M)	Funded Amount
Design Completed 2014/15	Moffett Park Area Bicycle and Pedestrian Trails	$5.0	$0.13
	Total – Moffett Park Specific Plan	**$5.0**	**$0.13**

Fair Oaks Junction Sense of Place Plan

The Fair Oaks Junction Sense of Place Plan was developed to augment a re-zoning of the Futures Area 6, which is generally bound by Wolfe Road to the north, North Fair Oaks Avenue to the west, Arques Avenue to the south and Britton Avenue to the east. Future Area 6 is one of several sites in Sunnyvale that were zoned to transition from Industrial to Residential (ITR) uses. In July 1993 a General Plan Amendment was executed by the City Council designating the parcels in this area to allow up to 27 dwelling units per acre. Since the original General Plan and subsequent Zoning Changes, the area has been slow to transition to residential uses. By 2012 several parcels were redeveloped to residential uses which initiated the creation of a residential neighborhood. In 2011, the City Council ranked a Study Issue to study the pedestrian and bicycle circulation and sense of place in the area. The Fair Oaks/Wolfe neighborhood is small and lacks a cohesive network for pedestrians and bicyclists.

The goals of the Fair Oaks Junction Sense of Place Plan are to:

1. Enhance quality of life for residents within North Fair Oaks and Wolfe area (Futures Area 6) and vicinity through improved pedestrian access to parks and open space, schools, retail amenities, and public transportation.
2. Encourage increased pedestrian, bicycle, and transit use through streetscape improvements, land use planning, and architectural design.
3. Aim to establish complete street designs that accommodate movements of all modes of transportation including bicycle, pedestrian, and transit traffic.

The Plan identifies a set of streetscape enhancements to apply to roads and paths in the area, including new sidewalks, wide sidewalks, specialized lighting, enhanced intersection features for pedestrians, gateways and other features of interest, and a bike path along the East Channel. While most improvements would be provided by developers as properties redevelop, a Sense of Place fee was also enacted to fund improvements in areas not subject to redevelopment and areas where sidewalks are not anticipated to be provided by redevelopment.

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
TRAFFIC & TRANSPORTATION FUNDED PROJECTS															
802150	Utility Undergrounding Cost Sharing	712,535	10,200	250,000	0	0	0	0	0	0	11,487	0	0	15,139	999,361
816000	Future Traffic Signal Construction/Modification	333,773	574,874	0	0	0	0	0	0	0	0	0	0	0	908,647
816050	Minor Repair of City Bridges and Culverts	144,705	5,100	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	70,558	275,110
820120	Repaint Street Light Poles	9,987	130,013	240,000	0	249,696	0	259,784	0	270,279	0	281,198	0	680,892	2,121,849
820180	Traffic Signal Controller Replacement	1,318,371	393,411	175,550	179,061	182,642	186,295	190,021	193,821	197,698	201,652	205,685	209,799	2,477,256	6,111,262
820190	Traffic Signal Hardware & Wiring	3,060,292	1,575,963	100,000	102,000	832,320	106,121	865,946	110,408	900,930	114,869	937,328	119,509	6,277,143	15,102,829
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	205,186	43,417	0	119,340	121,727	148,569	178,601	182,173	0	56,286	57,411	0	987,124	2,099,834
825070	Bicycle Map Revision	41,628	0	50,000	0	0	0	0	0	0	0	0	0	61,547	153,175
825290	Pavement Rehabilitation	6,949,331	8,170,972	2,400,000	816,000	1,976,760	1,697,933	324,730	2,097,754	337,849	2,756,846	451,089	2,390,185	21,113,948	51,483,398
825340	Street Lights Conduit Replacement	362,937	19,032	130,000	10,200	10,404	137,957	10,824	11,041	146,401	11,487	11,717	155,362	656,181	1,673,543
825530	Transportation Model Update	97,275	85,000	0	0	56,182	0	0	0	0	62,029	0	0	152,270	452,756
825610	Fair Oaks Avenue Overhead Bridge Repair	1,476,176	8,367,824	6,005,000	7,000,000	0	0	0	0	0	0	0	0	0	22,849,000
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	29,576	45,824	45,000	5,100	5,202	0	16,236	5,520	39,416	5,743	58,583	5,975	176,952	439,127
825740	Battery Backup System for Traffic Signals Maintenance	177,025	15,639	37,785	38,541	39,312	40,098	0	41,718	42,552	43,403	44,271	0	1,280,261	1,800,605
826730	Underground Overhead Utilities	41,386	330,614	100,000	102,000	104,040	106,121	0	0	0	0	0	0	0	784,161
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	117,006	9,745,994	0	0	0	0	0	0	0	0	0	0	0	9,863,000
826890	Mathilda/237/101 Interchange Improvements	245,637	3,754,363	0	8,250,000	0	0	0	0	0	0	0	0	0	12,250,000
827690	Evaluation of Bridges and Levees	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
828030	Annual Slurry Seal of City Streets	1,479,618	218,703	207,160	211,303	215,529	219,840	224,237	228,721	233,296	237,962	242,721	247,575	2,923,320	6,889,985
829040	School Transportation Demand Management Project	32,306	32,474	0	0	0	0	0	0	0	0	0	0	0	64,780
829200	Stevens Creek Trail Feasibility Study	149,146	41,559	0	0	0	0	0	0	0	0	0	0	0	190,705
829300	West Channel Trail Conceptual Design Study	3,800	91,200	0	0	0	0	0	0	0	0	0	0	0	95,000
829370	Safe Routes to School and Neighborhood Guided Bike Routes	98,192	721,808	0	0	0	0	0	0	0	0	0	0	0	820,000
829400	Sidewalk, Curb and Gutter Replacement	730,931	1,649,798	1,006,675	1,214,954	1,225,290	537,687	548,441	559,410	570,598	582,010	593,650	611,460	7,219,991	17,050,895
829590	Duane Avenue Bicycle Lanes	0	94,203	0	0	0	0	0	0	0	0	0	0	0	94,203

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
829910	Mathilda Avenue/Maude Avenue Safety Improvements	24,488	319,112	0	0	0	0	0	0	0	0	0	0	0	343,600
829920	Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements	24,488	284,112	0	0	0	0	0	0	0	0	0	0	0	308,600
829990	Citywide Traffic Signal Communications Repairs	26,278	8,722	0	0	0	0	0	0	0	0	0	0	0	35,000
830010	ITS Citywide Enhancements	33,976	98,024	0	0	0	0	0	0	0	0	0	0	0	132,000
830020	Fair Oaks Avenue Signal Interconnection	131,534	18,466	0	0	0	0	0	0	0	0	0	0	0	150,000
830110	Sunnyvale-Saratoga Road Pedestrian Safety Signal	0	663,000	0	0	0	0	0	0	0	0	0	0	0	663,000
830120	Pay Parking in Downtown Area	150	94,850	0	0	0	0	0	0	0	0	0	0	92,755	187,755
830650	Moffett Park Trail Study	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
830760	Mary Avenue Bicycle Lanes	2,206	769,944	0	0	0	0	0	0	0	0	0	0	0	772,150
830780	Remington Drive/Manet Drive Pedestrian Improvements	0	27,000	0	0	0	0	0	0	0	0	0	0	0	27,000
830900	Transportation and Traffic Services Staff Augmentation	0	125,000	125,000	0	0	0	0	0	0	0	0	0	0	250,000
830930	Duane Avenue Roadway Rehabilitation	0	1,780,188	0	0	0	0	0	0	0	0	0	0	0	1,780,188
830950	Light Emitting Diode (LED) Streetlights Pilot Project	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
830970	Wolfe Road Corridor Traffic Improvement Study	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
831110	Fair Oaks Ave Bike Lanes and Streetscape	0	1,210,000	0	0	0	0	0	0	0	0	0	0	0	1,210,000
831120	Maude Ave Streetscape	0	880,000	0	0	0	0	0	0	0	0	0	0	0	880,000
831130	East and West Channel Trails	0	4,345,000	0	0	0	0	0	0	0	0	0	0	0	4,345,000
831140	Safe Routes to School Pedestrian Safety Improvements	0	1,891,850	0	0	0	0	0	0	0	0	0	0	0	1,891,850
831580	ADA Projects and Emergency Concrete Replacement	0	0	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	1,058,356	1,879,584
831590	Intelligent Transportation Systems	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
831650	ADA Transition Plan	0	0	300,000	0	0	0	0	0	0	0	0	0	0	300,000
831770	Illuminated Street Sign Replacement Project	0	0	64,000	65,280	66,586	67,917	69,276	0	0	0	0	0	418,257	751,316
831800	League of American Bicyclists - Silver Level Status	0	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
831870	Preventive Maintenance for Various Bridges	0	0	0	76,500	260,100	0	0	0	0	0	0	0	0	336,600
	TRAFFIC & TRANSPORTATION FUNDED PROJECTS	18,059,942	49,093,252	11,541,170	18,271,879	5,429,022	3,333,435	2,774,690	3,518,892	2,829,112	4,175,668	2,977,385	3,835,472	45,661,950	171,501,869

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
TRAFFIC & TRANSPORTATION UNFUNDED PROJECTS															
802500	City Share of Development Costs - Streets	147,549	8,700	0	0	0	0	5,412	0	0	0	0	5,975	14,958	182,594
815901	Lawrence Expressway and Wildwood Ave. Realignment	1,364	0	0	0	800,000	2,530,000	1,500,000	500,000	0	0	0	0	0	5,331,364
823911	Bernardo Avenue Caltrain Undercrossing	81,580	0	0	0	620,000	1,000,000	7,750,000	0	0	0	0	0	0	9,451,580
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	1,939,932	0	0	74,970	509,650	0	0	0	0	0	0	0	0	2,524,552
829260	Mary Avenue Extension	0	0	0	0	0	0	0	0	0	0	0	0	61,750,000	61,750,000
830640	Stevens Creek Trail	0	0	0	0	31,212	180,405	541,216	0	0	0	0	0	0	752,833
900141	Future Traffic Calming Projects	0	0	0	0	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,509	1,411,140	2,304,112
900469	El Camino Real Gateway Program	0	0	0	0	0	1,061,208	0	0	0	0	0	0	0	1,061,208
900692	Calabazas Creek Trail Low Water Crossings	0	0	0	0	0	2,706,080	17,806,009	0	0	0	0	0	0	20,512,089
900929	Light Emitting Diode (LED) Streetlight Retrofit Phase II	0	0	0	0	2,450,000	0	0	0	0	0	0	0	0	2,450,000
900931	Charles Street Bicycle Boulevard	0	0	0	0	165,000	0	0	0	0	0	0	0	0	165,000
900933	Fair Oaks Junction Sense of Place Improvements	0	0	0	0	468,180	0	270,608	828,061	0	287,171	878,745	0	1,258,641	3,991,406
900934	Java Drive/Fair Oaks Avenue Bike Lanes	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TRAFFIC & TRANSPORTATION UNFUNDED PROJECTS	2,170,426	8,700	0	74,970	5,148,082	7,583,814	27,981,488	1,438,469	112,616	402,040	995,911	125,484	64,434,739	110,476,739

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Project Information Sheet

Project: 802150 Utility Undergrounding Cost Sharing

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

Project Description / Scope / Purpose

This project is intended to provide matching funds for the City's portion of undergrounding of overhead utilities work. The Sunnyvale Municipal Code (SMC) Title 19.38.100 requires that developments underground overhead utilities. The City is sometimes obligated to pay for portions of utility undergrounding that extend beyond property lines or cross City streets. Developers are reimbursed by the City for doing undergrounding work beyond developer's obligations.

Project Evaluation and Analysis

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

Private development projects are demand-driven and cannot be planned ahead by the City. Funding in FY 2015/16 is for a development project at 1101 Elko Dr. where a 51-room hotel was recently conditionally approved by the City, in which the developer is required to underground existing overhead facilities and where the city would need to share the cost of such undergrounding pursuant to the SMC.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	712,535	10,200	250,000	0	0	0	0	0	0	11,487	0	0	15,139	999,361
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 816000 Future Traffic Signal Construction/Modification

Origination Year:	1995-96	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2014-15	Category:	Capital	Sub-Fund:	950 Traffic Mitigation Projects
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project provides funding for future traffic signal construction and modification. This project involves making major signal modifications and/or installing new traffic signals and traffic signal communications. The locations of these signal improvements are often determined by recent community activity or by unpredictable changes in traffic conditions. Operating costs are for signal electricity and maintenance.

Construction of a new traffic signal at Duane/Britton is anticipated to be completed in FY 2014/15.

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by Cumulative Traffic Mitigation Fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	333,773	574,874	0	0	0	0	0	0	0	0	0	0	0	908,647
Revenues														
Total	11,535	0	0	0	0	0	0	0	0	0	0	0	0	11,535
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	1,836	1,872	1,910	1,948	1,987	2,027	2,068	2,109	2,151	25,399	43,307

Project Information Sheet

Project: 816050 Minor Repair of City Bridges and Culverts

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

Project Description / Scope / Purpose

This project provides funds to complete minor repairs to City-owned bridges and culverts inspected biannually by the California Department of Transportation (Caltrans). There are 99 bridges and box culverts in the City of Sunnyvale. Caltrans inspects some of the bridges every two years and submits a report to the City with recommendations for repairs. Once a bridge is inspected, it will not be inspected again for two years, and not all the bridges are covered at one time. The inspections are conducted by Caltrans from time to time, and reports are submitted accordingly. This project provides funds for minor repairs that will need to be performed by a qualified contractor. Funds are also needed to prepare the backup for funding applications that are submitted when major work is involved.

Project Evaluation and Analysis

The minor work performed with this project is necessary to maintain the serviceability of our bridges. The repairs are needed to stop further deterioration and avoid hazardous conditions. These funds are utilized for only minor repairs. In case of major repairs, outside funding is explored.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	144,705	5,100	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	70,558	275,110
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820120 Repaint Street Light Poles

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

Project Description / Scope / Purpose

Many of the City's 2,300 fluted streetlight poles are showing significant wear and tear, causing deterioration. This project will provide funds to repaint the poles to prevent further corrosion and deterioration. Repainting will be done by outside contract. Current funding will allow approximately 15% of the poles to be painted bi-annually. The first 160 poles will be done in FY 2014/15. Poles will be monitored and evaluated for repainting as needed, with an expectation that painting should be approximately every 20 years.

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by the Gas Tax Fund. Each pole costs approximately $770 to repaint. No additional operating costs are required.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	9,987	130,013	240,000	0	249,696	0	259,784	0	270,279	0	281,198	0	680,892	2,121,849
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			240,000	0	249,696	0	259,784	0	270,279	0	281,198	0	680,892	
Total	9,987	130,013	240,000	0	249,696	0	259,784	0	270,279	0	281,198	0	680,892	2,121,849
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

Origination Year:	1998-99	Type:	Traffic & Transportation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Manuel Pineda	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project provides for the replacement of traffic signal controllers, traffic signal controller software, cabinets and other components at approximately 15-20 year intervals due to obsolescence or changes in functionality. This project improves traffic flow at intersections and increases the reliability of the City's signal control equipment. The City has a total of approximately 132 signal controllers. The replacement costs vary depending on the location of the controllers. The replacement schedule is based on years of service, date of last upgrade, or as needed due to wear and tear. These computer-based controllers, software and other major control components deteriorate and are outdated with time and replacement parts become difficult to find as the equipment is phased out by the manufacturer. Costs are budgeted on a specific replacement schedule. Currently, staff is working on replacing equipment at the following locations: Mary/Ticonderoga, Mary/Knickerbocker, Mathilda/Indio, and Mary/Maude.

Project Evaluation and Analysis

Existing controllers slated for replacement do not meet City standards. These controllers are not capable of coordination and will not communicate on existing City systems. They are obsolete and replacement parts are no longer available. If not replaced, possible future failure will require replacement and will cause long-term shutdown while equipment is ordered and delivered. Project costs are based on bids and prices from manufacturers and contractors.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,318,371	393,411	175,550	179,061	182,642	186,295	190,021	193,821	197,698	201,652	205,685	209,799	2,477,256	6,111,262
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			175,550	179,061	182,642	186,295	190,021	193,821	197,698	201,652	205,685	209,799	2,477,256	
Total	544,720	393,411	175,550	179,061	182,642	186,295	190,021	193,821	197,698	201,652	205,685	209,799	2,477,256	5,337,611
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820190 Traffic Signal Hardware & Wiring

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

Project Description / Scope / Purpose

This project provides funding for design and construction for replacement of traffic signal underground conduits and signal pole structures at the end of their estimated life span. Underground cables and conduits have a life expectancy of approximately 35 years.

Locations identified for replacement are evaluated by location specific assessments based upon an inventory of traffic signal life cycles. The assessments are performed by City staff at the beginning of the design year to determine which two locations will proceed with design and construction. The following traffic signal modifications/rebuild at four locations were designed in FY 2013/14: Arques/Oakmead, Homestead/Hollenbeck, Mathilda/Olive, and Hollenbeck/Alberta. Construction for three of these traffic signals occurred in FY 2014/15. Mathilda/Olive will be constructed in FY 2015/16. For future projects, design and construction will be performed in alternating years.

Project Evaluation and Analysis

Underground conduits/substructures, as they age and corrode, become filled with dirt and water and cannot be cleaned. Failure to replace systems may result in wire failure in the future with no means of quick replacement and signal shutdown for multiple days until replaced. Traffic signal poles and associated hardware are evaluated for replacement concurrently in order to consider updated design standards and condition of infrastructure. Project costs are based on bid history and construction prices received. Near term funding levels are calibrated to match conditions in the field.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	3,060,292	1,575,963	100,000	102,000	832,320	106,121	865,946	110,408	900,930	114,869	937,328	119,509	6,277,143	15,102,829
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			100,000	102,000	832,320	106,121	865,946	110,408	900,930	114,869	937,328	119,509	6,277,143	
Total	1,763,219	1,575,963	100,000	102,000	832,320	106,121	865,946	110,408	900,930	114,869	937,328	119,509	6,277,143	13,805,756
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

Project Description / Scope / Purpose

This project funds replacement of red, yellow, and green traffic signal light emitting diode arrays (LEDs) as they approach the end of their useful life. The LEDs are warranted for seven years, but experience has indicated that ten years is the actual life cycle. 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. The incandescent lights were replaced every 1-2 years and consumed 10-15 times more electricity than LEDs.

The cost estimates are based on current market prices for LED equipment. Starting in FY 2016/17, funds are budgeted for replacement of red (2nd cycle), yellow, and green LEDs and pedestrian crossing indicators.

Project Evaluation and Analysis

This project will replace existing LED traffic signal indications once they become obsolete, reducing City liability and complying with Federal, State and accepted professional standards. Cost savings from the initial installation of LEDs are already reflected in the operating budget.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	205,186	43,417	0	119,340	121,727	148,569	178,601	182,173	0	56,286	57,411	0	987,124	2,099,834
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	119,340	121,727	148,569	178,601	182,173	0	56,286	57,411	0	987,124	
Total	141,128	43,417	0	119,340	121,727	148,569	178,601	182,173	0	56,286	57,411	0	987,124	2,035,776
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825070 Bicycle Map Revision

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

Project Description / Scope / Purpose

This project funds a bicycle map revision every 10 years to account for changes and additions to the City's bicycle network. The next revision is scheduled for FY 2015/16. The City typically completes 2-3 bicycle projects per year, which result in significant changes and warrant a bicycle map revision every 10 years. The project cost includes conducting in-depth research of the bicycle routes and publishing a ranking of the degree of difficulty of each route.

Per Section 10.56.286 of the City's Municipal Code, "There shall be maintained on file in the Department of Public Works and available for inspection by the public, a map showing the bicycle lanes, paths, routes, and bikeways, as established from time to time by the City Council." The Sunnyvale Bicycle Plan Action Statement BP.A1.a articulates that a new map showing bicycle paths, routes and lanes and their suitability ratings should be published periodically. An update of the map will reflect changes. All expenditures for this project will go towards the cost of printing the maps in addition to the labor needed to update the street bicycle suitability ratings and other elements of the map. The latest revision of the map was completed in FY 2005/06.

Project Evaluation and Analysis

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

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	41,628	0	50,000	0	0	0	0	0	0	0	0	0	61,547	153,175
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825290 Pavement Rehabilitation

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

Project Description / Scope / Purpose

This project provides for ongoing roadway infrastructure rehabilitation. Funding was increased in fiscal years 2010-2014 to accelerate street repairs and return the average Pavement Condition Index (PCI) of City streets to a level of 80+. Future funding is intended to maintain the PCI level of 80+. Each year the Department of Public Works Pavement Operations staff surveys one half of the City's streets and inputs the data in the City's pavement management system. The system produces a list of deteriorated streets and plans are made to repair, slurry seal, double chip seal, overlay, or reconstruct the streets as needed. An emphasis on overlay projects between FY 2009/10 and FY 2013/14 increased the PCI from 75 to 79, and restored all City streets with a PCI below 40. Going forward, emphasis will be on increasing slurry seal and chip seal activities to improve good streets to very good/excellent condition, with the intent to reach the goal of average PCI 80+, and to address overlay and reconstruction streets when treatment is warranted.

A 2013-14 Pavement System Maintenance Study proposed a 20-year plan for treatment that would maintain PCI at 80+. The analysis indicated a shortage of funding to attain and maintain that level, even with the increase in funding that began in 2010. By directing more capital work towards patching (this project) and slurry (CIP 828030), over the next few years the goal of 80+ can be attained.

Project Evaluation and Analysis

This project is essential to maintain the economic vitality of the City. The alternative is to not fund this project and delay needed repairs. If repairs are delayed, minor street rehabilitation measures will become major street replacement projects at much higher cost.

The City has seen the effects of its decision to reduce the service level for street maintenance. Prior to 2006, the City's PCI was 85. Due to a short-term budgetary crisis, annual spending was reduced and the PCI dropped to 75. In 2010, the Pavement Management Program (PMP) identified the deterioration of our streets would require $12.5 million to return to a PCI of 80.

Fiscal Impact

This project is funded by the General Fund, the SB83 VRF Road Improvement Fund, and the Gas Tax Fund. The project does not affect the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	6,949,332	8,170,972	2,400,000	816,000	1,976,760	1,697,933	324,730	2,097,754	337,849	2,756,846	451,089	2,390,185	21,113,948	51,483,398
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			286,191	9,700	237,121	193,918	0	177,150	0	313,166	0	243,968	2,687,573	
Gas Tax Fund			1,144,765	38,801	948,486	775,670	0	708,601	0	1,252,664	0	975,871	10,750,288	
SB83 VRF Local Road Improvement			969,044	767,499	791,153	728,345	324,730	1,212,003	337,849	1,191,016	451,089	1,170,346	7,676,087	
Total	6,949,332	8,170,972	2,400,000	816,000	1,976,760	1,697,933	324,730	2,097,754	337,849	2,756,846	451,089	2,390,185	21,113,948	51,483,398
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825340 Street Lights Conduit Replacement

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

Project Description / Scope / Purpose

This project provides funding for replacement of damaged conduits, wiring, and other related components throughout the City on an as-needed basis as problems are identified by staff. Many of the City's streetlights have underground conduits that have been in place for many years and are showing deterioration. Failures are generally the result of heavy vehicles driving over the conduits in shallow driveways, parking strips crushing the conduit, or by water intrusion creating electrical shorts. The budget is based upon replacing approximately four miles every three years, with some funding available on an annual basis to fix unanticipated, immediate repairs, if necessary. Any funds left each year should be carried forward to provide additional funding for subsequent years. At some point additional funding may be required if conduits begin to fail in large numbers, precluding the benefits of spot repairs. The City has an estimated 200 linear miles of conduits, with several known locations of failure.

Future locations will be based upon damaged locations identified over the next three-year period, except for small spot repairs that can be corrected with the small annual budget referenced above.

Project Evaluation and Analysis

The alternative to this project would be to not fix broken conduits, which would result in dark streets. Hazardous situations could occur if the conduit breaks in such a way that a street light pole is energized; however, this is not a very common occurrence.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	362,937	19,032	130,000	10,200	10,404	137,957	10,824	11,041	146,401	11,487	11,717	155,362	656,181	1,673,543
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			130,000	10,200	10,404	137,957	10,824	11,041	146,401	11,487	11,717	155,362	656,181	
Total	331,101	19,031	130,000	10,200	10,404	137,957	10,824	11,041	146,401	11,487	11,717	155,362	656,181	1,641,706
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825530 Transportation Model Update

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

Project Description / Scope / Purpose

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

Updating the Transportation Model provides the City with a basis for upholding a fair valuation of the Transportation Impact Fee. This important source of transportation improvement revenue benefits residents, travelers, and developers in the City by allocating a fair share of the cost of transportation system expansion to the land development contributing to the need for the improvements. These improvements will be needed to support the build-out of the land use projections of the General Plan. Therefore, the model update is necessary every five years over the life of the General Plan. The impact fee was adopted by City Council on November 11, 2003 (RTC 03-385). The RTC states that costs of administration of the impact fee are anticipated to be covered by interest on funds accrued. These funds will be used for professional computer transportation modeling services.

In FY 2012/13 Council Approved Budget Modification #25 to accelerate the scheduled update to the transportation model in response to increasing land development proposals. The next update is scheduled for FY 2017/18.

Project Evaluation and Analysis

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

Fiscal Impact

This project is by the Capital Projects Fund/Transportation Impact Fee sub-fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	97,275	85,000	0	0	56,182	0	0	0	0	62,029	0	0	152,270	452,756
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825610 Fair Oaks Avenue Overhead Bridge Repair

Origination Year:	2005-06	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project is the result of the recommendation made in the biannual inspection report by the California Department of Transportation (Caltrans). Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. This structure was rated "Structurally Deficient" in 2004. This rating was influenced primarily by severe deck cracking and spalling, inadequate sidewalk width, barrier railings, approach railing, and lateral clearance to the columns. It is essential for the City to complete these repairs to protect the integrity of the structure. Budgeted funds include design and construction. The estimated life of the repaired bridge is anticipated to be 40 years.

Staff completed initial work and National Environmental Policy Act (NEPA) field review to obtain a commitment of Caltrans Federal Highway Bridge funding for the Preliminary Engineering phase.

Project Evaluation and Analysis

Correcting the deficiencies will extend the life of the bridge and move it off the deficiency list. The design and environmental studies began in September, 2012. Design will be completed in 2015. Construction will start in late 2015.

Fiscal Impact

A funding application for this project was submitted to Caltrans for Highway Bridge Program (HBP) funds. Funding has been obtained for the Preliminary Engineering phase. Funding for Right of Way engineering and Construction engineering will be submitted to Caltrans in 2015. Grant funding will account for 88% of the total cost, with the remaining 12% funded by reserves in the Infrastructure Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,476,176	8,367,824	6,005,000	7,000,000	0	0	0	0	0	0	0	0	0	22,849,000
Revenues														
Seismic Retrofit of Bridges			5,284,400	6,160,000	0	0	0	0	0	0	0	0	0	
Total	1,271,961	7,287,190	5,284,400	6,160,000	0	0	0	0	0	0	0	0	0	20,003,551
Transfers-In														
Infra Fund - General Assets			720,600	840,000	0	0	0	0	0	0	0	0	0	
Total	204,215	1,080,634	720,600	840,000	0	0	0	0	0	0	0	0	0	2,845,449
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825730 Pedestrian Lighted Crosswalk Maintenance and Replacement

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

Project Description / Scope / Purpose

This project provides funding for the maintenance and replacement costs of the lights, batteries, push buttons, flashing beacons, signs, and controllers of in pavement-lighted crosswalk warning systems. The systems have an assumed life cycle of eight years, based on the City's experience and information from the manufacturers. Funds are budgeted according to the installation date of the various systems.

Project Evaluation and Analysis

Pedestrian lighted crosswalk systems improve pedestrian safety. These systems require periodic maintenance and replacement in order to remain operational.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	29,576	45,824	45,000	5,100	5,202	0	16,236	5,520	39,416	5,743	58,583	5,975	176,952	439,127
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			45,000	5,100	5,202	0	16,236	5,520	39,416	5,743	58,583	5,975	176,952	
Total	29,576	45,824	45,000	5,100	5,202	0	16,236	5,520	39,416	5,743	58,583	5,975	176,952	439,127
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825740 Battery Backup System for Traffic Signals Maintenance

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

Project Description / Scope / Purpose

This project funds the replacement costs of the battery backup systems that have been installed on all the traffic signals in the City. Batteries have a five-year life expectancy, and the City replaces batteries over a four-year period concurrent with the installation of the original devices. Costs are based on current market pricing, adjusted for inflation. Inverters and wiring, separate from batteries, typically last 15-20 years. Replacement of the inverters and wiring is scheduled to start in FY 2025/26.

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	177,025	15,639	37,785	38,541	39,312	40,098	0	41,718	42,552	43,403	44,271	0	1,280,261	1,800,605
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			37,785	38,541	39,312	40,098	0	41,718	42,552	43,403	44,271	0	1,280,261	
Total	177,025	15,639	37,785	38,541	39,312	40,098	0	41,718	42,552	43,403	44,271	0	1,280,261	1,800,605
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826730 Underground Overhead Utilities

Origination Year:	2005-06	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2018-19	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This project is to place overhead utilities underground along various arterials per the City's prioritized list. Funding shown is the City's share of support in order to qualify for PG&E's Rule 20A funds. Under the Rule 20A program, the City is responsible for the surveying, preparing base maps, and for connecting and installing new street lights to replace those formerly on wood utility poles. The City funds include these costs plus engineering costs related to the district formation and Rule 20A projects.

City Council approved new prioritizing criteria (to match Rule 20A requirements) and, in 2009, approved a priority project list. Council also approved in 2009 the creation of the next two Underground Utility Districts: a $2.9 million project at Fair Oaks Avenue between Evelyn and El Camino Real and a $3.7 million project at Wolfe Road between Old San Francisco Road and Homestead. These were submitted to PG&E and are in PG&E's queue with other state-wide projects for design and implementation. Design for the Fair Oaks project commenced in 2012 and construction is expected to be completed in 2015. Design for the Wolfe project commenced in 2014 and construction is expected to be completed in 2017. Funds in FY 2013/14 through FY 2016/17 cover the City's cost for these two projects. Funds in FY 2017/18 and FY 2018/19 cover the City's cost for a future undergrounding project at Homestead Road.

Project Evaluation and Analysis

Each year PG&E allocates points that relate to dollars to share with cities in undergrounding of their facilities. These Rule 20A funds can only be used by creating an Underground Utility District, in accordance with the rules.

Placing utilities underground makes them less likely to cause a hazard during or after an earthquake or accident, and removes the lines and poles from conflicts with street trees and sidewalk access, while improving the streetscape aesthetics.

Fiscal Impact

Undergrounding utility distribution lines require service to streetlights and replacement of streetlights on utility poles at the City's cost, as well as preliminary engineering. There will be no impact to the operating budget. This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	41,387	330,613	100,000	102,000	104,040	106,121	0	0	0	0	0	0	0	784,161
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			100,000	102,000	104,040	106,121	0	0	0	0	0	0	0	
Total	41,387	330,613	100,000	102,000	104,040	106,121	0	0	0	0	0	0	0	784,161
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Origination Year:	2008-09	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	600 Gas Tax Funded
Department:	Public Works	Project Manager:	Tanisha Werner	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts periodically. This bridge, located on Old Mountain View-Alviso Road near State Route 237, was declared "Structurally Deficient" by Caltrans in June 2005. The structure crosses the Calabazas Creek, which is owned by Santa Clara Valley Water District (SCVWD), and the bridge is shared between the City of Sunnyvale and the City of Santa Clara. The useful life of the replaced bridge is anticipated to be 40 years. Replacement of the bridge also provides an opportunity to extend the Calabazas Creek Trail underneath the bridge via a low water crossing. This will be evaluated for inclusion in the project scope.

Staff completed initial work and National Environmental Policy Act (NEPA) field review to obtain a commitment of Caltrans-administered federal Highway Bridge Program funding for the Preliminary Engineering phase. The City's share is half of the 11.47% local share, with the other half coming from the City of Santa Clara. Timing of the project is dependent on this funding.

Project Evaluation and Analysis

The purpose of the Calabazas Creek Bridge Replacement Project is to upgrade the safety of the structure. The structure will be widened to accommodate bicycle lanes and sidewalks, include safety lighting, and raise the elevation of the structure out of the 100 year floodplain. Associated improvements to conform the new bridge structure to the existing street widths within the individual jurisdictions will be required. A design consultant was selected in FY 2012/13, with design underway FY 2014/15.

Fiscal Impact

The Sunnyvale local share of this project is funded the Gas Tax Fund. The remainder is funded by federal Highway Bridge Program funds. A cooperative agreement between the Cities of Sunnyvale and Santa Clara has been executed which details out cost sharing responsibilities between the two agencies. The Caltrans “Authorization to Proceed” for design activities has been received.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	117,006	9,745,994	0	0	0	0	0	0	0	0	0	0	0	9,863,000
Revenues														
Seismic Retrofit of Bridges			0	0	0	0	0	0	0	0	0	0	0	
Other Agencies-Reimbursement			0	0	0	0	0	0	0	0	0	0	0	
Total	103,585	8,628,129	0	0	0	0	0	0	0	0	0	0	0	8,731,714
Transfers-In														
Gas Tax Fund			0	0	0	0	0	0	0	0	0	0	0	
Cap Proj Fund - Calabazas Creek Bridge			0	0	0	0	0	0	0	0	0	0	0	
Total	13,421	1,117,865	0	0	0	0	0	0	0	0	0	0	0	1,131,286
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826890 Mathilda/237/101 Interchange Improvements

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

Project Description / Scope / Purpose

The purpose of the project is to provide for safe and efficient movement of traffic at one of the busiest and most complex roadway systems in the region. This project involves preparation of Caltrans required Project Initiation Document (PID); environmental documents; and Plans, Specifications, and Estimate (PS&E) for a roadway improvement to reconstruct the interchanges of Mathilda Avenue with SR 237 and US 101. The intent of the improvement is to simplify weaving operations, improve queuing at signals, and provide more efficient traffic flow. The project under study involves re-design of traffic signals and re-routing of a frontage road and freeway ramps. This project will support planned growth as called for in the General Plan. The design and environmental documents will be prepared in partnership with the Valley Transportation Authority (VTA) to secure California Department of Transportation (Caltrans) approval of the project concept and position the project for future Federal or State funding.

In 2013, the City was awarded a $2 million grant by VTA for the design phase of the project. The City is providing a $2 million local match. These funds will cover the estimated $4 million design cost. The total estimated construction cost is $16.5 million, half of which is planned to be funded by the City.

Project Evaluation and Analysis

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

Fiscal Impact

The City's share of the design and construction costs will be funded from Transportation Impact Fee revenue. The design and construction budget is based on estimates from the VTA, which is experienced with the preparation of design and environmental documents for projects of this magnitude.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	245,637	3,754,363	0	8,250,000	0	0	0	0	0	0	0	0	0	12,250,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	245,637	1,754,363	0	0	0	0	0	0	0	0	0	0	0	2,000,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827690 Evaluation of Bridges and Levees

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	280 Gas Tax Street Improvement
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	n.a.
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project includes inspection, evaluation, and reporting on each of the 99 bridges, levees, and appurtenant works in Sunnyvale. Reports of findings include a complete database of the bridges, levees and associated items that affect 100-year flood protection. The report also includes information on maintenance agreements, ownership, responsibilities, current status, and a schedule for infrastructure repair and replacement. The status report includes key risks, if any, along with scopes and estimated costs of mitigation.

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by the Gas Tax Fund with an additional transfer from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	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: 828030 Annual Slurry Seal of City Streets

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

Project Description / Scope / Purpose

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

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

Project Evaluation and Analysis

Slurry seal is a maintenance treatment that extends the life of a road surface. Without slurry seal, streets will require asphalt overlay on a more frequent basis, or streets can be allowed to deteriorate into rough surfaces of broken rock, requiring total reconstruction of the roadway. Slurry seal is a more cost effective way to maintain City streets, with only selective application of chip seal or overlay. For this plan to be successful, consideration must be given to the increasing cost of oil and sand, and the application cycle necessary for the amount of street surface area maintained by the City.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,479,618	218,703	207,160	211,303	215,529	219,840	224,237	228,721	233,296	237,962	242,721	247,575	2,923,320	6,889,985
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			207,160	211,303	215,529	219,840	224,237	228,721	233,296	237,962	242,721	247,575	2,923,320	
Total	632,230	0	207,160	211,303	215,529	219,840	224,237	228,721	233,296	237,962	242,721	247,575	2,923,320	5,823,894
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829040 School Transportation Demand Management Project

Origination Year:	2011-12	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	600 Gas Tax Funded
Department:	Public Works	Project Manager:	Shahid Abbas	Project Coordinator:	Shahid Abbas

Project Description / Scope / Purpose

This project is a partnership with the County Public Health Department Traffic Safe Communities Network (TSCN) to apply its successful model for school Transportation Demand Management (TDM) programs at a large number of schools in Sunnyvale. Sunnyvale will provide half of the local funding match requirement to facilitate a Sunnyvale focus for the program. The TSCN proposal will cover other schools in other areas as well, since as a County agency it must broadly target Santa Clara County residents. The other half of the local match requirement for the program will be funded by the County of Santa Clara.

Total budget for the project is $1,120,000, with $560,000 in investment targeted for Sunnyvale. The County will be the lead agency to provide Safe Routes to School education and encouragement activities at 80%, or 14, of the elementary and middle schools in the City of Sunnyvale. Activities may include walkability/bikeablity multi-disciplinary planning meetings at selected schools to develop site specific plans to encourage safe walking/biking to school; classroom presentations and/or assemblies; parent traffic safety and encouragement activities such as workshops, family fun bike nights, and walking school buses; and encouragement of activities like Walk and Bike to School Week. Training and support for school volunteers and staff would also be provided. City Public Works and Public Safety staff will participate in planning meetings and activities on an in-kind basis.

Project Evaluation and Analysis

School traffic safety and congestion is an often-heard complaint. Schools have minimal resources to apply to traffic management. The City currently provides some traffic engineering, crossing guard, and enforcement services to assist with traffic flow. This project will bring together all stakeholders to identify potentially successful strategies on a school-by-school basis and optimize the application of available resources.

Fiscal Impact

This project provides a $64,780 local match from the City as part of $1.1 million in upgrades to Traffic Demand Management Systems. These funds will be passed through to the County of Santa Clara. Sunnyvale staff will participate in the project on an in-kind basis.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	32,306	32,474	0	0	0	0	0	0	0	0	0	0	0	64,780
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	32,306	32,474	0	0	0	0	0	0	0	0	0	0	0	64,780
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829200 Stevens Creek Trail Feasibility Study

Origination Year:	2010-11	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Kent Steffens	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

The City of Sunnyvale, in cooperation with the cities of Cupertino, Los Altos, and Mountain View, is seeking to conduct an alternatives analysis, technical feasibility study, public outreach effort, and strategic implementation plan to assist the four cities in identifying a promising set of alternatives to complete a public multi-use bicycle/pedestrian trail through the entire Stevens Creek Corridor. The document will be used for establishing a basis for a subsequent environmental document to identify a preferred alternative.

Project Evaluation and Analysis

The Stevens Creek Trail is a long-planned concept to connect the cities of Cupertino, Los Altos, Sunnyvale and Mountain View with a multi-use transportation and recreational facility. Over the years, progress on completion of the trail concept has lacked coordination between the four cities, and a unified plan does not currently exist. Over the last two years, however, the communities along the corridor have lobbied for completion of a plan. All cities have taken action to support completion of this plan, and a formal Stevens Creek Trail Policy and Technical Working Group has been formed with representation from all jurisdictions. At this time, the cities and community groups are primed to work cooperatively to assess alternatives and determine a preferred alternative for completion of the trail throughout the corridor.

Fiscal Impact

This project is funded by grants and the General Fund. Identification of a preferred alternative could result in additional project development costs and ultimately project construction costs. These costs are unknown at this time.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	149,147	41,558	0	0	0	0	0	0	0	0	0	0	0	190,705
Revenues														
Other Agencies-Reimbursement			0	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA Local Program Reserve			0	0	0	0	0	0	0	0	0	0	0	
Misc. Private Grants/Donations			0	0	0	0	0	0	0	0	0	0	0	
Total	115,500	0	0	0	0	0	0	0	0	0	0	0	0	115,500
Transfers-In														
Total	0	75,205	0	0	0	0	0	0	0	0	0	0	0	75,205
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829300 West Channel Trail Conceptual Design Study

Origination Year:	2011-12	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2014-15	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Shahid Abbas	Project Coordinator:	Shahid Abbas

Project Description / Scope / Purpose

The City of Sunnyvale has been awarded funding from the Santa Clara Valley Transportation Authority (VTA) Community Design and Transportation (CDT) Program for a conceptual design study for a West Channel Trail in the Moffett Industrial Park area.

Project Evaluation and Analysis

This project will identify basic layouts and conceptual enhancements to include in a West Channel Trail project from Mathilda Avenue to the Bay Trail. Coordination with planned Santa Clara Valley Water District improvements is a key aspect of development of this concept plan.

Fiscal Impact

This project is funded by the VTA Community Design and Transportation Program grant and a local match of $20,000 from the dedicated transportation grant matching funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	3,800	91,200	0	0	0	0	0	0	0	0	0	0	0	95,000
Revenues														
Santa Clara Co VTA Community Design & Transportation (CDT)			0	0	0	0	0	0	0	0	0	0	0	
Total	3,040	71,960	0	0	0	0	0	0	0	0	0	0	0	75,000
Transfers-In														
Cap Proj Fund -Traffic Mitigation			0	0	0	0	0	0	0	0	0	0	0	
Total	760	19,240	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: 829370 Safe Routes to School and Neighborhood Guided Bike Routes

Origination Year:	2012-13	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Shahid Abbas

Project Description / Scope / Purpose

This Federal Safe Routes to School program grant provides for 73 ADA compliant curb ramps at 39 deficient intersections near school sites and also funds implementation of the guided bike routes along neighborhood streets to better accommodate student cyclists. Other improvements to signage and pavement markings will be implemented along school routes, including five speed feedback signs, in-roadway warning light systems at five crosswalks, corner radii reductions at two major intersections, four bulbouts and sidewalk segment improvements for ADA compliance.

Project Evaluation and Analysis

This project is funded by a Federal grant administered by the State of California. The capital improvements address needs identified in the City's Pedestrian Safety and Opportunities Study. In addition, the project includes funds for the Neighborhood Guided Bike Routes project that was developed as a Bicycle and Pedestrian Advisory Commission study issue. The current project, "Guided Bicycle Route Network Access Improvements", has been incorporated into this grant-funded project.

Fiscal Impact

This project is funded by a California Federal Safe Routes to School Program Grant.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	98,192	721,808	0	0	0	0	0	0	0	0	0	0	0	820,000
Revenues														
Other - Federal Grants			0	0	0	0	0	0	0	0	0	0	0	
Total	90,000	730,000	0	0	0	0	0	0	0	0	0	0	0	820,000
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: 829400 Sidewalk, Curb and Gutter Replacement

Origination Year:	2011-12	Type:	Traffic & Transportation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Tony Pineda

Project Description / Scope / Purpose

This project is intended to provide annual funding for the replacement of damaged or raised sidewalks, curbs, and gutters throughout the City. The scope of work includes design, verification of locations to be repaired or replaced, bidding and contracting the work, inspection, and closeout.

Project Evaluation and Analysis

Demand for replacement work under this project has continued to grow. This is largely due to tree roots damaging sidewalks or curb and gutters, some that were recently replaced. Over the last two fiscal years approximately 1,700 locations have been added to the replacement list, while available funding has only resulted in 659 locations being repaired. If demand continues at the current pace, a total funding amount of $1,725,000 per year would be needed. Staff continues to work to identify alternatives, such as recommending tree removal/replacement, and the use of dowels at replaced locations.

Additional funding was provided in the current year to prevent the backlog from increasing.

Fiscal Impact

This project is funded by the General Fund. $1.4 million is expected in FY 2015/16 from excess funds in the State's Educational Revenue Augmentation Fund (ERAF). “Excess ERAF” occurs when the County collects more revenue than necessary to offset all state aid to non-basic aid K-12 and community college districts. These funds have been budgeted evenly in FY 2016/17 and 2017/18 towards work in this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	730,931	1,649,798	1,006,675	1,214,954	1,225,290	537,687	548,441	559,410	570,598	582,010	593,650	611,460	7,219,991	17,050,895
Revenues														
Tax Increment Shift - ERAF			0	0	0	0	0	0	0	0	0	0	0	
Total	0	1,396,292	0	0	0	0	0	0	0	0	0	0	0	1,396,292
Transfers-In														
General Fund - General			1,006,675	516,808	527,144	537,687	548,441	559,410	570,598	582,010	593,650	611,460	7,219,991	
Total	730,931	1,244,589	1,006,675	516,808	527,144	537,687	548,441	559,410	570,598	582,010	593,650	611,460	7,219,991	15,249,394
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829590 Duane Avenue Bicycle Lanes

Origination Year:	2012-13	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project provides for the installation of bike lanes on Duane Avenue from Fair Oaks Avenue to Lawrence Expressway. The project will revise roadway geometry to provide bicycle lanes where none currently exist.

Project Evaluation and Analysis

The Bicycle Opportunities Study identifies elimination of a travel lane in each direction as the optimal approach to providing bike lanes. This project is currently the first priority from the Bicycle Capital Improvement Program. This project will also need to be coordinated with the Duane Avenue/Britton Avenue Traffic Signal project and the reconstruction paving of Duane Avenue project. Design was completed in April 2014 and construction is scheduled for completion in late summer of 2015.

Fiscal Impact

The project is funded from a Transportation Development Act (TDA) grant. TDA Article 3 is a program that reimburses cities for the incurred costs of selected bicycle and pedestrian projects. No local matching funds are required for Guarantee Fund projects.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	94,203	0	0	0	0	0	0	0	0	0	0	0	94,203
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	
Total	0	94,203	0	0	0	0	0	0	0	0	0	0	0	94,203
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829910 Mathilda Avenue/Maude Avenue Safety Improvements

Origination Year:	2012-13	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project provides for traffic safety improvements at the intersection of Mathilda Avenue and Maude Avenue. Rear-end and sideswipe collisions at the intersection will be mitigated with projects such as improved traffic signal visibility and timing, advance changeable message warning signs, Light Emitting Diode (LED) safety lighting, and accessible pedestrian signals.

Project Evaluation and Analysis

The City of Sunnyvale was awarded a California Highway Safety Improvement Program grant, which funnels Federal transportation dollars to municipalities to fund certain traffic safety countermeasures as defined by the Federal Highway Administration.

Fiscal Impact

This project is 83% funded by CA Highway Safety Improvement Program grant funding and 17% funded by local matching funds from the Traffic Mitigation Subfund of the Capital Projects Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	24,488	319,112	0	0	0	0	0	0	0	0	0	0	0	343,600
Revenues														
Total	14,357	269,743	0	0	0	0	0	0	0	0	0	0	0	284,100
Transfers-In														
Total	10,131	49,369	0	0	0	0	0	0	0	0	0	0	0	59,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829920 Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements

Origination Year:	2012-13	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project provides for traffic safety improvements at the intersection of Sunnyvale-Saratoga Road and Fremont Avenue. Rear-end and sideswipe collisions at the intersection will be mitigated with projects such as improved traffic signal visibility and timing, advance changeable message warning signs, Light Emitting Diode (LED) safety lighting, and accessible pedestrian signals.

Project Evaluation and Analysis

The City of Sunnyvale was awarded a California Highway Safety Improvement Program grant, which funnels Federal transportation dollars to municipalities to fund certain traffic safety countermeasures as defined by the Federal Highway Administration.

Fiscal Impact

78% of this project is funded by CA Highway Safety Improvement Program grants and 22% is funded by local matching funds from the Traffic Mitigation Subfund of the Capital Projects Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	24,488	284,112	0	0	0	0	0	0	0	0	0	0	0	308,600
Revenues														
Total	7,637	222,463	0	0	0	0	0	0	0	0	0	0	0	230,100
Transfers-In														
Total	16,851	61,649	0	0	0	0	0	0	0	0	0	0	0	78,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829990 Citywide Traffic Signal Communications Repairs

Origination Year:	2012-13	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2014-15	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project provides for upgrades to the City's radio spread spectrum and hardwire communications between signals and the City's Traffic Management Center.

Project Evaluation and Analysis

Staff anticipates that this project will improve the efficiency of City operations and does not require additional staffing resources to maintain. Resources are available to administer this project in the Division of Transportation and Traffic budget. The project's completion is expected in FY 2014/15.

Fiscal Impact

This project is funded by a Santa Clara Valley Transportation Authority (VTA) Measure B Vehicle Registration Fee Intelligent Transportation Program Grant.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	26,278	8,722	0	0	0	0	0	0	0	0	0	0	0	35,000
Revenues														
Total	26,650	8,350	0	0	0	0	0	0	0	0	0	0	0	35,000
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: 830010 ITS Citywide Enhancements

Origination Year:	2012-13	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2014-15	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project includes 45 speed radar feedback signs, automated count stations, video detection cameras at 10 locations, Closed Circuit TV monitoring at two locations, collision software upgrade, and GPS based signal inventory.

Project Evaluation and Analysis

Staff anticipates that this project will improve the efficiency and efficacy of City operations and does not require additional staffing resources to maintain. Resources are available to administer this project in the Division of Transportation and Traffic budget.

Fiscal Impact

This project is funded by a Santa Clara Valley Transportation Authority (VTA) Measure B Vehicle Registration Fee Intelligent Transportation Program Grant.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	33,977	98,023	0	0	0	0	0	0	0	0	0	0	0	132,000
Revenues														
Total	33,977	98,023	0	0	0	0	0	0	0	0	0	0	0	132,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830020 Fair Oaks Avenue Signal Interconnection

Origination Year:	2012-13	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2014-15	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

Interconnection software installation between El Camino Real and Ahwanee Avenue.

Project Evaluation and Analysis

Staff anticipates that this project will improve the efficiency and efficacy of City operations and does not require additional staffing resources to maintain. Resources are available to administer this project in the Division of Transportation and Traffic budget.

Fiscal Impact

This project is funded by a Santa Clara Valley Transportation Authority (VTA) Measure B Vehicle Registration Fee Intelligent Transportation Program Grant.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	131,534	18,466	0	0	0	0	0	0	0	0	0	0	0	150,000
Revenues														
Total	131,534	18,466	0	0	0	0	0	0	0	0	0	0	0	150,000
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: 830110 Sunnyvale-Saratoga Road Pedestrian Safety Signal

Origination Year:	2013-14	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Elizabeth Racca-Johnson	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project will improve Sunnyvale-Saratoga Road for bicyclists and pedestrians within Sunnyvale. A new pedestrian traffic signal with advanced warning signs will be installed to enhance the safety of pedestrians crossing this segment; Sunnyvale-Saratoga Road experiences high speed, high volume traffic and it is treated as an "off-ramp". This pedestrian traffic signal will be interconnected with the existing traffic signal at Mathilda/Talisman, which is within a few hundred feet of the proposed pedestrian signal. ADA compliant curb ramps will be installed at the new pedestrian signal location, and curb ramps will be reconstructed at all corners on Mathilda/Talisman to comply with the latest ADA standards. Existing pedestrian "refuge" and mid-block pedestrian push buttons will be removed at Mathilda/Talisman, bicycle detection will be provided on all legs of the intersection, and the crosswalk on the south leg will be straightened out to provide a more direct pedestrian pathway. Lastly, green colored bike lane will be installed to delineate high speed and high conflict locations between bicyclists and pedestrians at both the Sunnyvale-Saratoga/Mathilda and Mathilda/Talisman locations.

Project Evaluation and Analysis

This area has been the subject of citizen complaints for many years. Staff has documented high rates of yielding to pedestrians with the installation of pedestrian-only traffic signals. This is consistent with General Plan Land Use and Transportation policies.

Fiscal Impact

This project is funded by One Bay Area Grant (OBAG) Congestion Mitigation Air Quality (CMAQ) grant funds with matching funds from Gas Tax and Capital Projects Fund/Grant Matching Funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	663,000	0	0	0	0	0	0	0	0	0	0	0	663,000
Revenues														
Total	0	523,770	0	0	0	0	0	0	0	0	0	0	0	523,770
Transfers-In														
Gas Tax Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	0	139,230	0	0	0	0	0	0	0	0	0	0	0	139,230
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830120 Pay Parking in Downtown Area

Origination Year:	2013-14	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Carla Ochoa

Project Description / Scope / Purpose

This project will cover the installation of a pay for parking system in City-owned parking lots near the downtown Caltrain station. The pay meters will operate on solar power where feasible. Project costs include installation of electrical services and conduit, concrete work, and appropriate signage and pavement markings to implement the pay for parking system. In addition, costs include installation of signage allowing only monthly parking passes during weekdays in the remaining 'commuter' lots.

Project Evaluation and Analysis

On December 4, 2012, Sunnyvale City Council requested this project be developed for their consideration in FY 2013/14 along with a parking fee schedule to implement a new pay for parking program for spaces most heavily used by Caltrain commuters. Revenues collected are to support the on-going maintenance of these City owned parking areas and cover additional costs for enforcement.

The projected lifespan for the pay meters is 15 years. Funds budgeted in FY 2025/26 are for the replacement of the parking meter system equipment.

Fiscal Impact

Parking revenues will cover the annualized costs for this project as well as the operations and enforcement costs.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	150	94,850	0	0	0	0	0	0	0	0	0	0	92,755	187,755
Revenues														
Public Safety Miscellaneous Revenues DPS Admin Citations			0	99,960	101,959	103,998	106,078	108,200	110,364	112,571	114,823	117,119	1,382,919	
Total	0	99,960	0	99,960	101,959	103,998	106,078	108,200	110,364	112,571	114,823	117,119	1,382,919	2,457,951
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	92,755	
Total	150	94,850	0	0	0	0	0	0	0	0	0	0	92,755	187,755
Operating Costs	0	0	0	57,547	58,698	59,872	61,069	62,291	63,537	64,808	66,105	67,426	796,150	1,357,503

Project Information Sheet

Project: 830650 Moffett Park Trail Study

Origination Year:	2013-14	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Carmen Talavera	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

This project provides for an initial study of developing bicycle and pedestrian trails along Santa Clara Valley Water District (SCVWD) drainage canals in Moffett Park. This project is a component of the Moffett Park Specific Plan and will improve accessibility and recreational opportunities in Moffett Park.

Project Evaluation and Analysis

Grant funding is available for bicycle trails and it is often very competitive. In addition to completing this study, staff will apply for grants to provide funding for the construction of bicycle and pedestrian trails in the Moffett Park area.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			100,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830760 Mary Avenue Bicycle Lanes

Origination Year:	2013-14	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Tanisha Werner	Project Coordinator:	Shahid Abbas

Project Description / Scope / Purpose

This project will reconfigure roadway striping and traffic signals to provide bike lanes on a 2.8 mile segment of Mary Avenue between Fremont Avenue and Maude Avenue. Scope includes grinding of existing striping, seal coating of the roadway, installation of new roadway striping, installation of signs, and modification of traffic signals to conform to the new striping configuration. The purpose of the project is to provide bike lanes were none currently exist, consistent with the City's Bicycle Plan and Bicycle Capital Improvement Program.

Project Evaluation and Analysis

This project was subject to an extensive technical analysis and public outreach process to determine the project design concept. The conceptual design was approved by Council at its October 8, 2013 meeting. This project is partially funded by outside grant revenue from the VTA Bicycle Expenditure Program (TDA funds) and City Traffic Impact Fees. The project is included in the City's Transportation Strategic Program.

Fiscal Impact

This project is funded by a combination of Traffic Impact Fees on new development and Transportation Development Act (TDA) grant funds. Grant funds from the Transportation Development Act through the Santa Clara Valley Transportation Authority Bicycle Expenditure Program have been awarded in the amount of $346,790. Council has previously approved the use of Traffic Impact Fee funds for this project (RTC 03-385) and these funds would be used to fund the balance of the project cost, which is $425,360.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	2,206	769,944	0	0	0	0	0	0	0	0	0	0	0	772,150
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	2,206	769,944	0	0	0	0	0	0	0	0	0	0	0	772,150
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830780 Remington Drive/Manet Drive Pedestrian Improvements

Origination Year:	2012-13	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Joshua Llamas

Project Description / Scope / Purpose

This project will increase the pedestrian refuge area, re-do a corner curb radius, re-align a crosswalk, and make attendant modifications to traffic signal equipment in order to improve visibility of pedestrians and sight distance between pedestrians and drivers.

Project Evaluation and Analysis

This project is a priority identified in the City's Pedestrian Safety and Opportunities Study. The project is recommended by the City's Bicycle and Pedestrian Advisory Commission, and will improve conditions for pedestrians at a location with skewed intersection geometry that can make pedestrian visibility an issue. The City has received complaints about pedestrian visibility at this location.

Fiscal Impact

The total cost to improve visibility of pedestrians and sight distance between pedestrians and drivers, as detailed in Project Description/Scope/Purpose, is $27,000. Transportation Development Act Grant Funds from the Metropolitan Transportation Commission (MTC) have been awarded and are sufficient to complete the project.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	27,000	0	0	0	0	0	0	0	0	0	0	0	27,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	27,000	0	0	0	0	0	0	0	0	0	0	0	27,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830900 Transportation and Traffic Services Staff Augmentation

Origination Year:	2014-15	Type:	Traffic & Transportation	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Nasser Fakih

Project Description / Scope / Purpose

The Staff Augmentation Project provides additional temporary and special staff resources through the next two years to accomplish transportation studies and reviews related to land development and other demands including: the review of development site plans, review of traffic control plans, review and oversight of development traffic impact studies, and providing assistance with neighborhood traffic studies such as stop sigh requests and traffic calming projects. The funding will be used for a combination of casual professional staff and on-call service contracts.

Project Evaluation and Analysis

The Department of Public Works Division of Transportation and Traffic is experiencing a high volume of demand for services related to the upturn in the economy. It is expected that this project will help ensure that the Division's services are delivered in a timely and efficient manner, and that the backlog of work is reduced and ultimately eliminated. Many services delivered by the Division of Transportation and Traffic are time sensitive. Particular areas of sensitivity are tasks related to the land development review process, such as transportation impact analysis preparation (often a critical path item for development project timelines) and traffic control plan review and approval (required prior to issuance of many building permits). Augmenting current staffing with on-call planning and engineering services will help the Department of Public Works achieve and maintain high levels of service and customer satisfaction during the busy cycle.

Fiscal Impact

This project provides $125,000 per year for two years, FY 2014/15 and FY 2015/16. Based on staff's experience with utilizing casual employees and on quoted rates from several local transportation planning and engineering firms, staff estimates that over a two year period, the equivalent of 900 casual professional hours and 650 hours of outside on-call service could be used annually. Funds for these services would come from the General Fund and Development Enterprise Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	125,000	125,000	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														
Development Enterprise Fund			125,000	0	0	0	0	0	0	0	0	0	0	
Total	0	65,250	125,000	0	0	0	0	0	0	0	0	0	0	190,250
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830930 Duane Avenue Roadway Rehabilitation

Origination Year:	2014-15	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Tony Pineda

Project Description / Scope / Purpose

Rehabilitate Duane Avenue pavement, curb and gutter between San Juan Avenue and Stewart Drive. Provide asphalt overlay, roadway reconstruction, crown repairs, and curb and gutter repairs to Duane Avenue between San Juan Avenue and 600 feet west of Lawrence Expressway. Rehabilitation of road will enhance smooth movement of vehicles and repair drainage systems which will improve transportation efficiency and remedy drainage issues.

Project Evaluation and Analysis

The application for grant funds was approved by City Council on Feb 26, 2014.

Fiscal Impact

88% of this project is funded with STP-T4-2 OBAG funds, 12% funded with local funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	1,780,188	0	0	0	0	0	0	0	0	0	0	0	1,780,188
Revenues														
Total	599	1,575,401	0	0	0	0	0	0	0	0	0	0	0	1,576,000
Transfers-In														
Total	0	204,188	0	0	0	0	0	0	0	0	0	0	0	204,188
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830950 Light Emitting Diode (LED) Streetlights Pilot Project

Origination Year:	2013-14	Type:	Traffic & Transportation	Fund:	35 City General Fund
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Shahid Abbas	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project will fund a pilot project for residential neighborhoods to install LED fixtures in several residential areas, as approved by City Council on March 25, 2014. Council directed staff to solicit input from the public to gauge illumination levels and overall acceptance of the new LED lighting levels and light color, and this project will be for the purchase and installation of the demonstration fixtures.

Project Evaluation and Analysis

This pilot project is to install a range of LED 70 watt replacement products on street segments in Sunnyvale neighborhoods. This will allow the community to participate in a field test of the LED fixtures and provide decision makers with information on the suitability and community acceptance of LED fixtures in residential neighborhoods.

Fiscal Impact

Staff estimates the cost of a neighborhood LED pilot project at approximately $10,000. As the savings from the LED installations would ultimately benefit the General Fund, the pilot will be funded by the General Fund Budget Stabilization Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830970 Wolfe Road Corridor Traffic Improvement Study

Origination Year:	2014-15	Type:	Traffic & Transportation	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Craig Mobeck	Project Coordinator:	Carol Shariat

Project Description / Scope / Purpose

This study would evaluate the reconfiguration of Wolfe Road roadway geometry and signalization between Homestead Road and El Camino. A set of alternative configuration concepts would be identified and evaluated for traffic, parking and bicycling impacts which would include a 2-lane plus one reversible/two way left turn lane configuration, elimination of on-street parking to provide additional lanes, and managed lanes. This would also evaluate existing and forecast traffic operations at the Wolfe Road/El Camino Real/Fremont Avenue intersections and identify and assess alternatives for improved motor vehicle throughput, such as signal timing or operational changes, or the addition of through or turn lanes. This intersection complex features a unique geometric layout and the intersection of three major arterial streets, including El Camino Real, which is the heaviest traveled arterial street in the City, and Wolfe Road, which is subject to concentrated peak commute hour traffic.

Project Evaluation and Analysis

While the intersection complex has been studied in detail in the past, traffic studies have not been updated for 14 years. Changing traffic volumes and patterns, and potential land development at the intersection have elicited interest on the part of the City to update traffic studies of the intersecting complex. There is a perception that significant congestion and queuing occurs in the peak commute hours. Also, concern has been expressed about the effects of Wolfe Road traffic on quality of life in the adjacent residential areas.

This study will provide information to decision makers and the community about whether there are opportunities to physically reconfigure Wolfe Road to improve traffic flow. The study will assess feasibility, cost, and outline impacts of various alternatives.

Fiscal Impact

This study was approved during the FY 2014/15 Budget Adoption on June 24, 2014 as Budget Supplement #4; funded by the General Fund Budget Stabilization Fund.

The study could result in the approval of new capital improvements, which could have substantial, yet currently unknown costs.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life 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	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831110 Fair Oaks Ave Bike Lanes and Streetscape

Origination Year:	2014-15	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Tanisha Werner	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project will reconfigure the roadway striping and median islands on three separate sections of Fair Oaks Avenue: construct median, reconfigure roadway geometry, restrict parking and stripe bike lane from Old San Francisco Road to Evelyn Avenue, and from Wolfe Road to Ahwanee Avenue. The project will also reconfigure roadway geometry and stripe bike lanes from California Avenue to Arques Avenue. The scope of work includes grinding existing striping, seal coat roadway, installation of new roadway striping, installation of hardscape median islands, and signage. The purpose of this project is to provide bike lanes where none currently exist, a buffer between auto traffic and pedestrians, and hardscape medians. All improvements are consistent with the City's Bicycle Plan and Bicycle Capital Improvement Program.

Project Evaluation and Analysis

This project has been approved by City Council and funds have been appropriated from grants and local Capital Reserves. This project will increase the roadway's service level by improving livability for residents in the neighborhood. It will also encourage increased pedestrian and bicycle use through streetscape improvements. Design is expected in FY 2015/16 and construction in FY 2016/17.

Fiscal Impact

This project is funded by a combination of federal grants and local capital funds. This project is 95.4% funded by federal transportation grants distributed by VTA and 4.6% funded from the local Capital Project Fund/Sense of Place Fees Capital Reserves fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	1,210,000	0	0	0	0	0	0	0	0	0	0	0	1,210,000
Revenues														
Total	0	955,900	0	0	0	0	0	0	0	0	0	0	0	955,900
Transfers-In														
Total	0	254,100	0	0	0	0	0	0	0	0	0	0	0	254,100
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831120 Maude Ave Streetscape

Origination Year:	2014-15	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Elizabeth Racca-Johnson	Project Coordinator:	Nasser Fakih

Project Description / Scope / Purpose

This project is on Maude Avenue, between Mathilda Avenue and Fair Oaks Avenue. Roadway operations and geometry will be studied for removal of on-street parking and center turn lane and installation of bike lanes. Existing striping will be ground, roadway sealcoat applied, and roadway geometry revised. Porkchop islands and free right turn movements at intersections will be removed and corner radii reduced or bulbed-out to facilitate pedestrian movements crossing streets. In ground pavement warning systems will be updated/installed. Other construction includes bringing curb ramps up to latest standards, minor sidewalk improvements to eliminate tripping hazards, and installation of street trees to enhance the pedestrian experience.

Project Evaluation and Analysis

This project is in-line with the City's general direction of investing in pedestrian and bicycle infrastructure on a City-wide basis. The project scope conforms with previously approved studies by the City: the "Pedestrian Safety and Opportunities Study", in which Maude Avenue was designated as a Pedestrian Opportunity District, and the "Bicycle Opportunities Study" and "Bicycle Capital Improvement Program", both of which have the support of the City's Bicycle and Pedestrian Committee (BPAC). The project will connect with existing redevelopment projects in the Fair Oaks to Wolfe Road and Mathilda Avenue to Pastoria segments where Class II bike lanes are being installed.

Fiscal Impact

This project is funded by a combination of Transportation Development Act (TDA) funds and One Bay Area Grant (OBAG) funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	880,000	0	0	0	0	0	0	0	0	0	0	0	880,000
Revenues														
Total	0	695,200	0	0	0	0	0	0	0	0	0	0	0	695,200
Transfers-In														
Total	0	184,800	0	0	0	0	0	0	0	0	0	0	0	184,800
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831130 East and West Channel Trails

Origination Year:	2014-15	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	none

Project Description / Scope / Purpose

This project provides for constructing multi-use paved trails along the Sunnyvale East Channel, from Duane Avenue to Ahwanee Drive, JWC Greenbelt to Tasman Drive, and Moffett Park Drive to Caribbean Drive segments. The City is partnering with the Santa Clara Valley Water District on the project. The project also provides for constructing along the Sunnyvale West Channel multi-use paved trails and associated traffic signal systems at roadway crossings between Mathilda Avenue and the Bay Trail. This project will provide multi-use, all weather access for cyclists and pedestrians via new transportation routes.

Project Evaluation and Analysis

The project's grant applications was approved by Council on Feb 26, 2013.

Fiscal Impact

Funding for this project is a combination of General Fund, local funds, and CMAQ-OBAG grant funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	4,345,000	0	0	0	0	0	0	0	0	0	0	0	4,345,000
Revenues														
Total	0	3,439,998	0	0	0	0	0	0	0	0	0	0	0	3,439,998
Transfers-In														
Total	0	655,002	0	0	0	0	0	0	0	0	0	0	0	655,002
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831140 Safe Routes to School Pedestrian Safety Improvements

Origination Year:	2014-15	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

The Federal Safe Route to School (SRTS) program enables and encourages students in kindergarten through 8th grade to safely walk and bicycle to school by facilitating the planning, design, and implementation of improvement projects in and around school neighborhoods. In 2014, the City received $1.6 million in SRTS grant funds. This grant provides for installation of pedestrian enhancements for school route intersections at 17 school sites. The enhanced intersection treatments includes high visibility signs and markings, new traffic controls, warning devices, improved signal timing, and traffic calming devices on school walking routes to 17 schools.

Project Evaluation and Analysis

The project will enhance awareness of school age pedestrians and will improve controls and warnings at pedestrian/vehicle intersections. The design will begin in FY 2014/15. The construction will be completed in 2017.

Fiscal Impact

The Federal SRTS program grant will provide 83% of the project costs for construction. The City will provide the remaining 17% from the Capital Projects Fund - Grant Matching Subfund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	1,891,850	0	0	0	0	0	0	0	0	0	0	0	1,891,850
Revenues														
Total	0	1,568,861	0	0	0	0	0	0	0	0	0	0	0	1,568,861
Transfers-In														
Total	0	322,989	0	0	0	0	0	0	0	0	0	0	0	322,989
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831580 ADA Projects and Emergency Concrete Replacement

Origination Year:	2015-16	Type:	Traffic & Transportation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Tony Pineda

Project Description / Scope / Purpose

This project is intended to provide annual funding for emergency replacement of damaged sidewalks, curbs and gutters and non-compliant ADA locations that warrant immediate attention. The scope of work includes design, verification of locations to be repaired or replaced, bidding and contracting the work, inspection, and closeout.

Project Evaluation and Analysis

Complaints about unsafe concrete conditions increased during the past few years. Areas of concerns were placed on a priority list until a sidewalk repair project went out to bid thus delaying immediate addressing of these concerns. This project provides for contracting with concrete contractors who would be available to address any concrete safety concerns that may arise. Project funds will be used for sidewalks and ramps.

The alternative to this project would be not to fix the areas of concern until the annual sidewalk repair capital project is put out to bid.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	1,058,356	1,879,584
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	1,058,356	
Total	0	0	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	1,058,356	1,879,584
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831590 Intelligent Transportation Systems

Origination Year:	2015-16	Type:	Traffic & Transportation	Fund:	280 Gas Tax Street Improvement
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	n.a.
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project is to provide a masterplan for the future build out of the City's Intelligent Transportation System (ITS) network utilizing fiber optics technology and to construct the first phase of the project along the Mathilda/Sunnyvale-Saratoga Road corridor.

The masterplan will identify key corridors for which traffic signal and device communications are critical to maintaining smooth traffic patterns on a real time network. Communications would be centralized within the City's Traffic Management Center (TMC), allowing staff to view and control traffic patterns as necessary. The masterplan would also determine future construction costs and priority of implementation.

The first phase of the construction is the Mathilda/Sunnyvale-Saratoga Road corridor. This north-south corridor is heavily used by vehicles traveling to access US 101 and SR 237 to the north, and Hwy 280 to the south. Communications between the traffic signals are currently provided via an outdated copper line back to the TMC.

Project Evaluation and Analysis

The masterplan is the first step in looking and planning for the future of traffic signal/device communications. Upgrading and providing new traffic communications via fiber optic technology allows for expansion of the system to incorporate technology which is currently not being utilized, such as live video feed from each intersection, remote control of the speed radar signs, and inclusion of permanently mounted changeable message signs.

Once the masterplan is completed, funding needs will be identified for the build-out of the remaining project.

Fiscal Impact

Staff will review whether the project can be included as part of a modified Traffic Impact Fee. Also, the project has the potential for creating opportunities for cost savings. Allowing for full communications of traffic devices back to the City's TMC allows staff to control and modify signal/traffic patterns and saves time spent in the field. In addition, multiple intersections can be monitored at one time from one location.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831650 ADA Transition Plan

Origination Year:	2015-16	Type:	Traffic & Transportation	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Manuel Pineda	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

In 1993 the City completed an American with Disabilities Act (ADA) Transition Plan identifying physical barriers accessing City programs, services and activities. The Plan needs to be updated to reflect current standards and practices and evaluate citywide needs and funding requirements to upgrade City facilities and rights-of-way. The Plan will use existing information and new surveys to determine the required levels of improvement and timeframes.

Project Evaluation and Analysis

An up to date Transition Plan will allow the City to align funds with ADA needs throughout the City.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831770 Illuminated Street Sign Replacement Project

Origination Year:	2015-16	Type:	Traffic & Transportation	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Shahid Abbas	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

The City maintains 319 internally illuminated street name signs. The existing signs are lit by fluorescent tubes and are usually replaced on a five year cycle. These have now been declared obsolete and therefore no longer available for replacement. As the street name signs fail, they will now be replaced with LED signs over a five year period. The new LED streetlight signs will be more energy efficient and environmentally friendly. They do not contain mercury and consume 30 to 40 percent less energy than comparable fluorescent signs.

Project Evaluation and Analysis

The current street signs are obsolete and require replacement. The project will allow for replacement as part of the standard maintenance cycle. The cost per unit, including installation, is approximately $1,000.

Fiscal Impact

This project is funded by the General Fund Budget Stabilization Fund. This project should generate future savings due to the anticipated decreased use of energy from the new LED signs.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	64,000	65,280	66,586	67,917	69,276	0	0	0	0	0	418,257	751,316
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831800 League of American Bicyclists - Silver Level Status

Origination Year:	2015-16	Type:	Traffic & Transportation	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Finance	Project Manager:	Shahid Abbas	Project Coordinator:	Carol Shariat

Project Description / Scope / Purpose

This project is a result of Study Issue DPW 15-03. A study is required to be prepared by an outside consultant to evaluate the action items that the City would need to take to achieve a Silver Level community by the League of American Bicyclists. The consultant would also provide conceptual costs for any action items or needed improvements.

Project Evaluation and Analysis

The project would provide valuable information for the City to identify possible steps and associated costs to continue to improve Sunnyvale's overall bicycle program.

Fiscal Impact

Completing the study is estimated to cost $25,000 for consulting services with an outside engineering firm. This would include the scope of work outlined in Study Issue DPW 15-03. Council approved funding for this from the General Fund Budget Stabilization Fund as part of Budget Supplement #2 in the FY 2015/16 Budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831870 Preventive Maintenance for Various Bridges

Origination Year:	2015-16	Type:	Traffic & Transportation	Fund:	280 Gas Tax Street Improvement
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	n.a.
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This project provides funding to perform preventive maintenance repairs to various bridges in Sunnyvale. Caltrans inspects the City's bridges and overcrossings every two years and creates bridge inspection reports that include recommendations for maintenance work that should be performed by the City.

The current project will address all of the work recommended by Caltrans on their latest bridge inspection reports and is expected to be constructed by FY 2017/18.

Repairs include a polyester concrete overlay of the bridge deck on the Tasman Drive bridge over Calabazas Creek, a methacrylate resin treatment to fill and seal cracks on the deck of the Caribbean Drive bridge over Sunnyvale East Channel (this bridge is planned to be replaced as part of the upcoming SCVWD Levee Project), and repair of damaged concrete near the railing on the Fremont Ave bridge over Stevens Creek.

Project Evaluation and Analysis

This project will complete work recommended by Caltrans bridge inspectors to improve the function and reliability of the City's bridges.

Fiscal Impact

The bridges identified for repair under this project are not eligible for Highway Bridge Project grant funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	76,500	260,100	0	0	0	0	0	0	0	0	336,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Project Information Sheet

Project: 802500 City Share of Development Costs - Streets

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

Project Description / Scope / Purpose

Sunnyvale Municipal Code Title 18 requires that developments provide and fund necessary public improvements to meet the needs of private development. The City requires developers to upsize or upgrade improvements in the public right-of-way in excess of the Code's requirement. The City is obligated to reimburse developers for the portions of work which developers would not otherwise be required to provide. This project provides funding for that reimbursement.

Project Evaluation and Analysis

The cost of the improvements could vary depending on the particular site. A budget modification may be needed for a specific project depending on the type and size of the project. However, funding has been set for $5,000 every 5 years to approximate the total impact of this project on the 20-year plan. Other options are to either amend the Municipal Code to change City's obligation or to postpone the City's portion of repairs. Postponing the completion of improvements is not cost effective and could present unsafe conditions.

Fiscal Impact

This project is unfunded.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	147,549	8,700	0	0	0	0	5,412	0	0	0	0	5,975	14,958	182,594
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 815901 Lawrence Expressway and Wildwood Ave. Realignment

Origination Year:	2001-02	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	Grant	Category:	Capital	Sub-Fund:	600 Gas Tax Funded
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project provides funding for the realignment of Wildwood Avenue and the construction of a new signalized intersection at Wildwood Avenue and Lawrence Expressway. The project requires the approval of the County and CalTrans. The project has been submitted for outside funding through the Valley Transportation Plan 2040 (VTP 2040), and is currently recommended for a funding allocation at some time over the 25 year lifetime of the Plan. It is estimated that VTP 2040 would fund 80% of the project cost and the City would provide a 20% local match. Operating costs for signal electricity and maintenance would be incurred. FY 2017/18 funds are for design and FY 2018/19 through FY 2020/21 funds are for construction.

Project Evaluation and Analysis

The project will improve roadway level of service at the Lawrence/Sandia intersection, and may reduce non-resident traffic intrusion in the area.

Fiscal Impact

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

Unfunded Project

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,364	0	0	0	800,000	2,530,000	1,500,000	500,000	0	0	0	0	0	5,331,364
Revenues														
Santa Clara Co VTA MBTIP Transit Program			0	0	852,800	3,411,200	0	0	0	0	0	0	0	
Total	0	0	0	0	852,800	3,411,200	0	0	0	0	0	0	0	4,264,000
Transfers-In														
Gas Tax Fund			0	0	0	0	566,000	500,000	0	0	0	0	0	
Total	0	0	0	0	0	0	566,000	500,000	0	0	0	0	0	1,066,000
Operating Costs	0	0	0	0	0	0	0	1,987	2,027	2,068	2,109	2,151	25,402	35,744

Project Information Sheet

Project: 823911 Bernardo Avenue Caltrain Undercrossing

Origination Year:	2002-03	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2018-19	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project provides funding for the Bernardo Avenue Caltrain Undercrossing. This project has been identified by the Santa Clara Valley Transportation Authority (VTA) as a Tier 1 Bicycle Expenditure Program (BEP) project priority. It will eliminate a barrier for bicyclists traveling to the north of Sunnyvale on Bernardo Avenue by constructing an undercrossing of the Caltrain railroad tracks. A specific funding source has not yet been identified and funding has not been applied for.

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 project will now need to be coordinated with the pending Caltrain Modernization and California High Speed Train projects, which could significantly affect how the project is configured and funded. Staff recommends maintaining this project on the unfunded projects list until a clearer understanding of the impact of Caltrain upgrades and high speed rail will have on the railroad corridor.

Project Evaluation and Analysis

The project would increase the service level for bicyclists living and/or working in Sunnyvale by significantly leveraging VTA and other grant funds. Cost estimates are based on the completed 2004 planning study. There likely would be ongoing electricity, landscaping, and walkway cleaning costs, which are estimated to be about $5,000 annually. The funding source for the local match contribution will be Transportation Impact Fee revenue.

Fiscal Impact

This project has been placed on the unfunded list pending coordination with the California High Speed Train project. Estimates are conceptual-level only at this time and may be adjusted with further refinement and selection of design options.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	81,580	0	0	0	620,000	1,000,000	7,750,000	0	0	0	0	0	0	9,451,580
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	81,580	0	0	0	0	0	0	0	0	0	0	0	0	81,580
Operating Costs	0	0	0	0	0	0	0	5,520	5,631	5,743	5,858	5,975	70,558	99,285

Unfunded Project

Project Information Sheet

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

Origination Year:	2005-06	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project is identified in the Tasman/Fair Oaks Pedestrian and Bicycle Circulation Plan. The project is located in the area bounded by Tasman Drive, Morse Avenue, Weddell Drive and Fair Oaks Avenue. The project includes sidewalk construction, intersection enhancements, bus stop enhancements, monument and gateway signs, and other improvements.

Phase I and Phase II projects were completed in FY 2010/11 and FY 2011/12 respectively.

Additional improvements are planned in Phase III of this project including pedestrian improvements and sidewalk construction along Fair Oaks and Weddell, lighting installation on the west side of Morse Avenue south of Tasman Drive, and enhanced crosswalks along Morse Avenue at the John W. Christian Greenbelt and Weddell Drive. These remaining improvements are scheduled to be constructed in FY 2016/17, however, these improvements are revenue dependent as a funding source has not yet been identified.

Project Evaluation and Analysis

The project will increase the service level by improving livability for the residents in the neighborhood. It also encourages increased pedestrian, bicycle and transit use through streetscape improvements, land use planning and architectural design. Additional grant revenue will be necessary to complete Phase III elements.

Fiscal Impact

Phase III will be dependent on securing outside funding.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,939,932	0	0	74,970	509,650	0	0	0	0	0	0	0	0	2,524,552
Revenues														
Trans Fund for Clean Air-TFCA VTA			0	0	0	0	0	0	0	0	0	0	0	
Misc. Private Grants/Donations			0	0	0	0	0	0	0	0	0	0	0	
Total	1,793,981	0	0	0	0	0	0	0	0	0	0	0	0	1,793,981
Transfers-In														
Total	145,951	0	0	0	0	0	0	0	0	0	0	0	0	145,951
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 829260 Mary Avenue Extension

Origination Year:	2009-10	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project will complete the design, environmental, right of way, and construction phases of the extension of Mary Avenue from Almanor Avenue to 11th Avenue over Routes 101 and 237. The project provides necessary roadway capacity to support the development envisioned in the Moffett Park Specific Plan. The project assumes 50% funding from Transportation Impact Fees and 50% funding from outside sources.

Project Evaluation and Analysis

This project appropriates funds for a revised environmental document that will be prepared, circulated and brought before Council for consideration per the requirements of the California Enviornmental Quality Act.

Fiscal Impact

This project is currently unfunded. The project is listed in the VTP 2040. The City will seek grant funding for the project.

Unfunded Project

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	61,750,000	61,750,000
Revenues														
Misc. State Grants/Reimbursements			0	0	0	0	0	0	0	0	0	0	30,875,000	
Measure A-Transit Improvement Program			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	30,875,000	30,875,000
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: 830640 Stevens Creek Trail

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Carmen Talavera	Project Coordinator:	Carla Ochoa

Project Description / Scope / Purpose

The cities of Mountain View, Cupertino and Los Altos and Sunnyvale are currently coordinating plans for a trail to connect existing segments of the Stevens Creek Trail in Cupertino and Mountain View. Options for alignment, type of access, feasibility, costs and timing are being developed. Upon completion of project planning, development, and environmental analysis, a trail connection could be constructed, and it may be partially in Sunnyvale.

This project anticipates participation by the City of Sunnyvale in completion of a Stevens Creek Trail connection between Cupertino and Mountain View. The funds budgeted in this project represent Sunnyvale's contribution to the regional effort, however, actual costs will not be known until the four cities agree upon a trail alignment and configuration.

Project Evaluation and Analysis

Timing of this project will be dependent on a consensus decision among the four cities on a trail concept, and funding. A feasibility study is anticipated to be complete in 2014, with design and environmental following in 2015 and 2016, and potential construction in 2017.

Fiscal Impact

This project is currently dependent on the realization of outside revenues. Staff will pursue grant funding at such time that a trail concept is identified. Staff is assuming a $500,000 construction cost as a placeholder. The operating expenditures will cover the costs to maintain the Trail; this includes graffiti removal, enforcement, and repairs. Operating costs are based on recent experience with the Calabazas Creek Trail.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	31,212	180,405	541,216	0	0	0	0	0	0	752,833
Revenues														
Misc. Private Grants/Donations			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			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	3,588	3,660	3,733	3,808	3,884	45,864	64,537

Unfunded Project

Project Information Sheet

Project: 900141 Future Traffic Calming Projects

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

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

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

Fiscal Impact

This project is currently unfunded. Operating costs are estimated at $3,000 annually per project.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,509	1,411,140	2,304,112
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	3,121	6,367	9,742	13,249	16,892	20,676	24,605	28,682	581,822	705,156

Unfunded Project

Project Information Sheet

Project: 900469 El Camino Real Gateway Program

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Development	Project Manager:	Nathan Scribner	Project Coordinator:	Trudi Ryan

Project Description / Scope / Purpose

This project implements gateway improvements identified in the Precise Plan for El Camino Real, adopted by Council on January 23, 2007 (RTC 07-003). Gateways locations are identified near the east and west City limits on El Camino Real. The goal of the El Camino Real Gateway Program is to enhance the City's "front doors" by not only constructing improvements in the areas seen by most people, but by doing so in a way that provides a unique identity and sense of place for each location and the edges of the City. The program will establish design standards for each location. The overall design concept could be to provide towers, fountains, beacons, gateposts, pylons, or signs that become focal points to the City. The Program will require coordination and agreement with Caltrans. The Precise Plan will be updated in 2015 through a grant from MTC. The update will result in better defined development and design standards and can further refine the locations and purpose of the El Camino Real Gateway Program. Implementation of the updated Precise Plan, including gateway features, may qualify for grant funding.

Project Evaluation and Analysis

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

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the unfunded projects list until revenue sources are secured.

Unfunded Project

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	1,061,208	0	0	0	0	0	0	0	1,061,208
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900692 Calabazas Creek Trail Low Water Crossings

Origination Year:	2008-09	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2019-20	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

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

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	2,706,080	17,806,009	0	0	0	0	0	0	20,512,089
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	9,322	9,322	9,322	9,322	9,322	93,220	139,830

Unfunded Project

Project Information Sheet

Project: 900929 Light Emitting Diode (LED) Streetlight Retrofit Phase II

Origination Year:	2013-14	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2019-20	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project will replace approximately 6,830 high pressure sodium vapor street light lamps with energy efficient light emitting diode (LED) lamps. The locations for these replacements are on all streets not subject to LED replacements as part of the Phase I Stimulus-funded project that was completed in 2012. This project provides for a replacement of 74% of Sunnyvale street lights, or all remaining non-LED streetlights. Construction will occur in two phases, defined geographically, in order to facilitate efficient construction.

This project is listed as an Action Item in the 2014 Climate Action Plan. The City is currently conducting a pilot program to test various fixtures (different wattages and color temperatures in several different areas of the City).

Project Evaluation and Analysis

The project will reduce greenhouse gas emissions due to City street light operations. The project will replace 6,830 street light heads and traffic signal safety lights of various wattages, with an annual estimated energy cost savings of $300,000 per year. Additionally, it will reduce maintenance and replacement costs since LED lamps have a longer lifespan.

Fiscal Impact

This project is currently unfunded. Potential funding sources include Proposition 39 tax rebates for energy conservation, carbon market energy efficiency funds, and California Energy Commission grants.

Unfunded Project

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	2,450,000	0	0	0	0	0	0	0	0	2,450,000
Revenues														
Misc. Private Grants/Donations			0	0	2,450,000	0	0	0	0	0	0	0	0	
Total	0	0	0	0	2,450,000	0	0	0	0	0	0	0	0	2,450,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	-200,000	-400,000	-400,000	-400,000	-400,000	-400,000	-400,000	-400,000	-4,000,000	-7,000,000

Project Information Sheet

Project: 900931 Charles Street Bicycle Boulevard

Origination Year:	2013-14	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project will construct bike lanes on a portion of Olive Avenue and provide bicycle boulevard improvements on Charles Street. The project will connect bike lanes on Pastoria Drive and Evelyn Avenue. The project involves grinding, top coating, and re-striping roadway lanes to provide bike lanes, and installing traffic calming devices, traffic controls and signs. The project will provide a new north-south bicycle corridor and provide bicycle facilities to the City Hall area.

Project Evaluation and Analysis

This project was approved by the City Council at its September 11, 2012 meeting as an alternative project to bike lanes on Pastoria Avenue.

Fiscal Impact

This project is currently unfunded as it is dependent on securing outside grant funding.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	165,000	0	0	0	0	0	0	0	0	165,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900933 Fair Oaks Junction Sense of Place Improvements

Origination Year:	2013-14	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2026-27	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project provides circulation, bicycle and pedestrian improvements in the area defined by the Fair Oaks Junction Sense of Place Plan, located roughly near the intersections of Wolfe Road, Fair Oaks Avenue, and Arques Avenue. The scope includes construction and reconstruction of sidewalks, construction of bike lanes and bike paths, provision of upgraded bus stops, placement of neighborhood marker signs and monuments, and installation of bicycle parking. The purpose of the project is to enhance the quality of life for residents in the area, provide bicycle and pedestrian improvements to encourage use of these modes, and to provide complete streets that serve all transportation modes.

Project Evaluation and Analysis

The Fair Oaks Junction plan was approved for development by the City Council in January, 2012, and the Final Plan was approved by the City Council in October 2012. The improvements called for in the Plan would take place through development conditions, developer fees on redeveloped properties in the area, and securing of outside grants. The actual scope of specific construction activities will be refined to coordinate with improvement needs and opportunities as the area redevelops.

Fiscal Impact

This project is currently unfunded. The project will occur as redevelopment of the area occurs, fees on redeveloped properties are realized, and outside grant funds are secured. There will be a fiscal impact for operation and maintenance of new and improved bicycle and pedestrian facilities, such as bike lane and path re-striping and pavement maintenance, lighting, and sign repairs and replacement.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	468,180	0	270,608	828,061	0	287,171	878,745	0	1,258,641	3,991,406
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900934 Java Drive/Fair Oaks Avenue Bike Lanes

Origination Year:	2013-14	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Manuel Pineda	Project Coordinator:	Judy Chu

Project Description / Scope / Purpose

This project will construct bike lanes on the Java Drive and Fair Oaks Avenue from Tasman Drive to Crossman Avenue. The project connects existing bike lanes on Tasman Drive and Crossman Drive, and a bike routes represented posted route signs and shoulder striping on Fair Oaks Avenue. The project involves grinding, top coating, and re-striping roadway lanes to provide bike lanes. The project mitigates anticipated increased bicycle traffic from development at the Network Appliance campus and is a condition of approval of the project.

Project Evaluation and Analysis

This project addresses environmental impacts of development at the Network Appliance campus. It implements an element of the City's Bicycle Capital Improvement Program.

Fiscal Impact

This project is currently unfunded as it is dependent upon developer contributions.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Contribution From Developer			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

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Downtown

The revitalization of Downtown Sunnyvale is currently underway with significant progress having been made in a number of areas. The renewal of the area's vitality is a result of concentrated efforts and a commitment to making Downtown a strong, viable city center.

Funding for the Downtown projects come from several sources. These include the General Fund, a portion of the proceeds from the sale of City land to the developer of the Town and Country site, parking district assessments, Traffic Impact Fees, and outside grants.

Major Downtown Projects

Washington Avenue/Mathilda Avenue Intersection Widening. This project is to widen the intersection at Washington Avenue and Mathilda Avenue, creating an additional westbound left turn lane. A portion of the project has been completed, with the remainder anticipated as downtown redevelopment continues. The City share of this improvement is funded through a Traffic Impact Fee collected from the developer of the office project at Mathilda Avenue and Washington Avenue.

Sunnyvale Avenue Median from Iowa to Washington. The Downtown Specific Plan calls for the construction of a landscaped median on Sunnyvale Avenue, and this project provides for the City's share of the construction from Iowa Avenue to Washington Avenue. The City's contribution is half the actual construction cost, not-to exceed $750,000, and is funded from the proceeds of the Town and Country land sale. The developer of the Town Center Mall will construct the improvement, as well as fund the remainder of the project. Timing of this project is dependent upon the Town Center redevelopment project, with funding budgeted so that work can take place expeditiously as needed.

Town Center Traffic Signal Modifications. Redevelopment of the Town Center Mall area requires modification of traffic signals at the perimeter of the site, and other modifications are required for operational and aesthetic reasons. This project will assure that work done by the Town Center developer is complemented by non-development related upgrades to provide complete, functional, aesthetically consistent traffic signals. This project is also coincident with the Town Center redevelopment project, and is budgeted so that funds will be available when called for. This project is funded by Downtown land sale funds.

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CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
DOWNTOWN FUNDED PROJECTS															
826620	Town Center Construction - Public Works Services	448,775	190,925	0	0	0	0	0	0	0	0	0	0	0	639,701
826701	Town Center Investigation/Remediation of	816,633	1,415,847	138,000	138,000	138,000	0	0	0	0	0	0	0	0	2,646,480
826780	Downtown-Related Construction Mitigation	74,042	15,957	0	0	0	0	0	0	0	0	0	0	0	90,000
826790	Sunnyvale Avenue Median from Iowa to Washington	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
826800	Downtown Wayfinding and Gateways	11,830	0	0	0	872,032	0	0	0	0	0	0	0	0	883,862
826820	Town Center Traffic Signal Modifications	86	744,911	0	0	0	0	0	0	0	0	0	0	0	744,997
826900	Washington Avenue/Mathilda Avenue Intersection Widening	12	336,814	0	0	0	0	0	0	0	0	0	0	0	336,826
827570	Downtown Parking District Major Maintenance	154,161	66,475	202,595	61,200	0	164,487	0	182,173	0	0	93,733	0	333,378	1,258,202
831820	Town Center Market Analysis	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	DOWNTOWN FUNDED PROJECTS	1,505,539	3,520,931	390,595	199,200	1,010,032	164,487	0	182,173	0	0	93,733	0	333,378	7,400,068
DOWNTOWN UNFUNDED PROJECTS															
900290	Streetscape Improvements For Downtown Block 18 Completion	0	0	0	0	218,484	0	0	0	0	0	0	0	0	218,484
	DOWNTOWN UNFUNDED PROJECTS	0	0	0	0	218,484	0	0	0	0	0	0	0	0	218,484

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Project Information Sheet

Project: 826620 Town Center Construction - Public Works Services

Origination Year:	2006-07	Type:	Downtown	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Judy Chu	Project Coordinator:	Judy Chu

Project Description / Scope / Purpose

This project provides resources for supplemental staffing required by Public Works during the design review and construction of the Town Center redevelopment project. Included are contract services for the following: a project coordinator to be the primary point of contact for all Public Works involvement in the project; a review engineer to assist current City Engineering staff in review and response to design submittals and requested changes during construction; and backfill Transportation and Traffic Engineering support to complete work that will otherwise not be accomplished due to staff being diverted to the Town Center redevelopment project. The backfill engineering support will allow City staff to focus on the Town Center redevelopment project issues related to transportation modeling, including bicycle and pedestrian movement, warrants, signalization, signage, and streetscape design. The project coordinator will be the City's contact with the developer, contractor, and design engineer. This resource will be utilized as necessary when the Town Center redevelopment project continues and will remain involved until the project is completed.

Project Evaluation and Analysis

Without the addition of these resources, the Town Center redevelopment project would put an incredible strain upon Public Works staff. These resources are necessary to provide enough staff to allow for careful, complete review of this important project without jeopardizing current program service levels.

This project will be funded by building fees and the utilities funds. The additional resources will only be involved and charged to the project as needed. The Town Center redevelopment project will be constructed by a private developer and maintained by the private operator of the Town Center, therefore no operating costs are included.

Fiscal Impact

This project is funded by building revenues, the Water Supply and Distribution Fund, and the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	448,775	190,926	0	0	0	0	0	0	0	0	0	0	0	639,701
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Total	129,075	190,925	0	0	0	0	0	0	0	0	0	0	0	320,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826701 Town Center Investigation/Remediation of Hazmat (ADDOPA)

Origination Year:	2011-12	Type:	Downtown	Fund:	315 RDA Successor Agency Trust Fund
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	500 Redevelopment Obligation Retirement Fun
Department:	Public Works	Project Manager:	Manuel Pineda	Project Coordinator:	Brice Mc Queen

Project Description / Scope / Purpose

This project provides for the environmental remediation work at Town Center. The scope of the project includes investigation, remedial design, monitoring wells, soil-vapor extraction, groundwater treatment, Remedial Action Plan, compliance, legal fees, and related costs. The Sunnyvale Redevelopment Agency (RDA) share of these costs were tiered under the former development agreement. Under the revised 2010 Amended Disposition and Development and Owner Participation Agreement (ADDOPA) the cost is now split 50/50. The budget in this project reflects the former RDA's share under the terms of the ADDOPA.

Project Evaluation and Analysis

The soil and water remediation activities are ongoing and in accordance with the Remedial Action Plan approved by the Regional Water Quality Board. The City has proceeded with implementing the accepted Action Plan.

Fiscal Impact

This project is funded by Redevelopment Property Tax Trust Fund allocations and has been recognized as an enforceable obligation by the both the Redevelopment Successor Agency Oversight Board and the State Department of Finance.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	816,633	1,415,847	138,000	138,000	138,000	0	0	0	0	0	0	0	0	2,646,480
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826780 Downtown-Related Construction Mitigation

Origination Year:	2000-01	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General Fund Assets
Department:	Office of the City Manager	Project Manager:	Connie Verceles	Project Coordinator:	Maria Rodriguez

Project Description / Scope / Purpose

This project includes oversight and outreach to downtown businesses and residents about construction activities in the downtown, particularly redevelopment of Town Center.

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

Project Evaluation and Analysis

This project serves residents and businesses directly impacted by construction activities in the downtown area 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.

Fiscal Impact

This project is funded by the Capital Improvement Projects Reserve in the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	74,042	15,958	0	0	0	0	0	0	0	0	0	0	0	90,000
Revenues														
Total	2,461	0	0	0	0	0	0	0	0	0	0	0	0	2,461
Transfers-In														
Total	71,581	18,112	0	0	0	0	0	0	0	0	0	0	0	89,693
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826790 Sunnyvale Avenue Median from Iowa to Washington

Origination Year:	2006-07	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Brice Mc Queen

Project Description / Scope / Purpose

This project provides the City's share for construction of a landscaped median on Sunnyvale Avenue from Iowa Avenue to Washington Avenue. This project is subject to the 2010 Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA). The agreement requires the developer of the Town Center to fund a portion of the cost to construct the improvements, at a total estimated cost of $1,500,000. The City's cost contribution is half the actual construction cost, not-to-exceed $750,000.

The project is on hold pending recommencement of the Town Center redevelopment project, but funding will remain in place so that the project can resume work once the Town Center project gets back underway.

Project Evaluation and Analysis

The Downtown Specific Plan calls for the construction of a landscaped median on Sunnyvale Avenue. Sidewalk and lighting improvements along Sunnyvale Avenue between Iowa and Evelyn Avenue were performed as part of the Downtown Streetscape Project, completed in FY 2012/13.

Fiscal Impact

This project is funded by the Capital Improvement Projects Reserve in the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826800 Downtown Wayfinding and Gateways

Origination Year:	2006-07	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Trudi Ryan

Project Description / Scope / Purpose

This project will provide for the installation of coordinated signs and gateway features that provide a unified and clear signage program to navigate to and within the downtown area. The purpose is to highlight and demark the major entry points into the downtown area to identify this area as an important and distinctive part of the community. This project is subject to the 2010 Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA). It is on hold pending recommencement of the Town Center redevelopment project.

As the downtown area is revitalized and evolves with new development and more uses, this signage program will improve the aesthetics and promote economic vitality. This will be accomplished with three related elements: (1) wayfinding signage within the downtown which requires the installation of signs that will direct the public to parking and major features within the downtown area; (2) wayfinding signage to guide the public to the downtown, which requires directional signs to be installed along major roadways such as Sunnyvale-Saratoga Road, Mathilda Avenue and El Camino Real; and, (3) gateway markers at key entry areas announcing the arrival into the downtown area. Three primary markers at Mathilda/Washington, Mathilda/El Camino Real, and Sunnyvale/El Camino Real are at the boundaries to the downtown. A fourth gateway feature, located at the Mathilda/Sunnyvale-Saratoga Road split, would direct traffic toward downtown. Gateways may be large pylons, arches, signs, or other similar features to catch the eyes of motorists signaling arrival to the downtown area. Once installed, the Wayfinding and Gateway items are expected to last twenty years, with replacement needed due to wear and tear, graffiti, and damage.

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by the Capital Improvement Projects Reserve in the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	11,830	0	0	0	872,032	0	0	0	0	0	0	0	0	883,862
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	872,032	0	0	0	0	0	0	0	0	
Total	11,830	0	0	0	872,032	0	0	0	0	0	0	0	0	883,862
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826820 Town Center Traffic Signal Modifications

Origination Year:	2006-07	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Judy Chu	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project provides for the City's share of traffic signal modifications in the Town Center area. Portions of this work are necessitated by the redevelopment, while other elements are required to be upgraded for operational and aesthetic reasons. This project is subject to the 2010 Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA). It is on hold pending recommencement of the Town Center redevelopment project.

The signals at the following intersections will be rebuilt by the developer pursuant to specific cost sharing agreements: Mathilda and Iowa; Mathilda and McKinley; Sunnyvale and Iowa; Sunnyvale and Washington.

This project will assure that work done by the developer is complemented by non-development related upgrades to provide complete, functional, aesthetically-consistent traffic signals.

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by the Capital Improvement Projects Reserve in the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	86	744,911	0	0	0	0	0	0	0	0	0	0	0	744,997
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	86	744,914	0	0	0	0	0	0	0	0	0	0	0	745,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826900 Washington Avenue/Mathilda Avenue Intersection Widening

Origination Year:	2006-07	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	960 Transportation Impact Fees
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Carmen Talavera

Project Description / Scope / Purpose

This project provides for the City share to widen the intersection at Washington Avenue and Mathilda Avenue. This intersection requires the addition of a westbound left turn lane on Washington Avenue to southbound Mathilda Avenue. Roadway widening for this improvement was constructed by the Town Center developer but intersection and traffic signal improvements were halted when the developer defaulted. A portion of the intersection improvements were performed in FY 2012/13 as part of the pavement rehabilitation project. The total estimated cost of construction is $998,000, with the City's share of the project not to exceed $336,814. Future work on this project is subject to the 2010 Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA). The project is on hold pending recommencement of the work by the Developer.

Project Evaluation and Analysis

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

The City share of this improvement is funded through a Traffic Impact Fee collected from the developer of the office project at Mathilda Avenue and Washington Avenue (Mozart Development Corporation). Elements of this project have also been completed by the Town Center development at their cost.

Fiscal Impact

This project is funded by the Transportation Impact Fee subfund of the Capital Projects Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	12	336,814	0	0	0	0	0	0	0	0	0	0	0	336,826
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827570 Downtown Parking District Major Maintenance

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

Project Description / Scope / Purpose

This project provides for major maintenance of the Downtown Parking District. Specifically, funds are planned to install concrete valley gutters as necessary and rehabilitate existing pavement in the downtown parking lots. The valley gutter and patching has been completed on the Frances Street and Evelyn Ave. lot, with the slurry seal to be applied in Spring of 2015. Sunnyvale Avenue and Evelyn Avenue, Carroll Street and Evelyn Avenue and at McKinley Avenue and Carroll Street will be rehabilitated in FY 2015/16. Funding in subsequent years is for various maintenance activities including periodic asphalt patching, slurry seals, curb painting, sign replacement, and re-striping as necessary.

Project Evaluation and Analysis

This project will coincide with the completion of major improvements in the downtown area, including private development. Accomplishing this maintenance effort on the parking lots will improve the aesthetics of the entire downtown.

Maintenance improvements of the downtown parking lots are funded entirely by the Downtown Parking District assessment paid by downtown businesses.

Fiscal Impact

This project is funded by the Parking District Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	154,161	66,475	202,595	61,200	0	164,487	0	182,173	0	0	93,733	0	333,378	1,258,202
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831820 Town Center Market Analysis

Origination Year:	2015-16	Type:	Downtown	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Connie Verceles	Project Coordinator:	Connie Verceles

Project Description / Scope / Purpose

This project will fund consultant costs to complete a market analysis for the Town Center site. A consultant will complete a market analysis and provide an evaluation of market potential and fiscal implications of various land uses.

Project Evaluation and Analysis

The market analysis is needed since the existing project entitlements were granted in 2007. The analysis will review current market conditions to determine if the market still supports the original proposal. A completed market analysis will help the City evaluate the project once development resumes.

Fiscal Impact

Per Budget Supplement #5 in the FY 2015/16 Budget, the General Fund Budget Stabilization fund will provide one-time funding of $50,000 in FY 2015/16.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Project Information Sheet

Project: 900290 Streetscape Improvements For Downtown Block 18 Completion

Origination Year:	2005-06	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Development	Project Manager:	Nasser Fakih	Project Coordinator:	Craig Mobeck

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

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

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	218,484	0	0	0	0	0	0	0	0	218,484
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

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Housing

The City's housing projects are targeted to achieve the goals of the City's Housing Chapter of the 2011 Consolidated General Plan. Housing projects are funded through Housing Mitigation Fees and the City's allocation of the Federal HOME Grants.

Major Housing Projects

Housing Loans. The City offers First-Time Homebuyer loans that help individuals with low and moderate incomes. Other loan programs are offered by the City; however, they are financed by CDBG and appear in that section.

Armory Affordable Housing. Several current projects have allocated funds for the construction of affordable apartments at the former Armory site. MidPen Housing and Charities Housing, both non-profit corporations, will receive a total of $5.5 million and $4.9 million respectively. These active projects will create housing units at the City's Armory Site for extremely-low and very-low income households. Plans include providing permanent affordable housing to those who would otherwise be homeless. MidPen will use the funds to develop family apartments while Charities Housing is developing studio apartments.

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CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
HOUSING FUNDED PROJECTS															
823750	BMR Compliance Enforcement	308,969	10,217	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	519,186
826530	County-Wide Homeless Count	30,120	8,732	0	9,441	0	9,823	0	10,219	0	10,632	0	11,062	66,272	156,301
828100	First-Time Homebuyer Loans (81-120% AMI)	528,652	571,375	0	0	0	0	0	0	0	0	0	0	0	1,100,027
828110	Housing Trust Silicon Valley (HTSV) Contribution	950,000	200,000	200,000	0	0	0	0	0	0	0	0	0	0	1,350,000
828750	Tenant Based Rental Assistance (HOME)	509,700	677,234	270,000	0	0	0	0	0	0	0	0	0	0	1,456,934
829530	Armory Affordable Housing Site - Charities Housing	4,010,000	40,000	0	0	0	0	0	0	0	0	0	0	0	4,050,000
829540	Armory Affordable Housing Site - MidPen Housing	3,986,751	63,249	0	0	0	0	0	0	0	0	0	0	0	4,050,000
830160	Armory Apartments-MidPen Housing	0	1,400,000	0	0	0	0	0	0	0	0	0	0	0	1,400,000
830920	Morse Court Rental Rehabilitation (HMF)	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000
831740	Crescent Terrace Senior Housing Rehabilitation	0	0	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
831750	460 Persian Dr.: Loan for New Affordable Apts by MidPen	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0	5,000,000
831760	Homeless Prevention and Rapid Re-Housing (HPRR)	0	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
	HOUSING FUNDED PROJECTS	10,324,191	3,970,808	6,780,000	19,441	10,000	19,823	10,000	20,219	10,000	20,632	10,000	21,062	166,272	21,382,448

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Project Information Sheet

Project: 823750 BMR Compliance Enforcement

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

Project Description / Scope / Purpose

The Below Market Rate (BMR) Compliance Enforcement project funds the services of an independent investigative firm, independent counsel on bankruptcy and foreclosure matters, and litigation to force the sale of a BMR property. It also provides funding for BMR education to existing homeowners and testers for BMR rental properties. These activities are required to enforce compliance of the BMR Purchase Program.

Project Evaluation and Analysis

This project ensures the primary program requirement of the BMR program, continued occupancy of a BMR unit as the principal residence of the owner, is met.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	308,969	10,217	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	519,186
Revenues														
BMR Revenues Code Violation			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	
Total	436,784	84,537	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	721,321
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826530 County-Wide Homeless Count

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

Project Description / Scope / Purpose

This project will fund the costs to pay for the City's share of conducting a bi-annual county-wide homeless count and survey. This homeless count and survey is a federally mandated initiative for the County of Santa Clara. As agreed, each jurisdiction within the county shall contribute a pro-rata share of the cost to conduct the survey based on population. The estimated cost share for each jurisdiction has been figured using the 2010 Census results. For the 2013 count, the City's pro-rata share was 16.76% of the countywide population.

Project Evaluation and Analysis

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

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	30,120	8,732	0	9,441	0	9,823	0	10,219	0	10,632	0	11,062	66,272	156,301
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

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

Project Description / Scope / Purpose

This project allocates Housing Mitigation funds for the First Time Homebuyer Program, to be used for down-payment assistance loans to eligible households (at or below 120% AMI) for purchase of eligible homes in Sunnyvale. For further details, please refer to the current First Time Homebuyer Program Guidelines.

Project Evaluation and Analysis

This project will be an ongoing program offered by the Housing Division to assist households in purchasing their first home. Last fiscal year (2013/14), two loans were funded. Loan volume is anticipated to grow in subsequent years, as the housing and financial markets stabilize.

Fiscal Impact

This project will utilize the remaining funds from FY 13/14 of approximately $500,000 from the Housing Mitigation Fund. Of this amount, $100,000 has been earmarked for Habitat for Humanity. The funds will be expended by making deferred loans that will be paid back to the Housing Mitigation fund upon the occurrence of certain events that trigger the maturity date, such as sale or transfer of the home securing the loan. It is anticipated that most of the loans will be paid back in full in lump sum payments approximately 5-12 years after the loan dates, although the loan term is 30 years. This use of Housing Mitigation funds is consistent with City policy for use of the Housing Mitigation Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	528,652	571,375	0	0	0	0	0	0	0	0	0	0	0	1,100,027
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828110 Housing Trust Silicon Valley (HTSV) Contribution

Origination Year:	2009-10	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project would provide a contribution of approximately $200,000 in Housing Mitigation funds to the Housing Trust Fund Silicon Valley (HTSV) in FY 2015/16 for investment in City-approved housing projects located in Sunnyvale. Funds will be used for affordable multi-family rental housing construction, rehabilitation, and/or preservation, and/or down-payment assistance programs for low and/or moderate income first-time buyers. The HTSV seeks seed monies from various public agencies in the county and other donors, and uses these funds to seek matching funds from the State and federal governments, corporations, and other donors. From 2001 through the end of FY 2014/15, the City of Sunnyvale has contributed $2.75 million to the HTSV. This has resulted in an HTSV investment of slightly over $3.9 million (not including the City's contribution) in housing projects located in Sunnyvale to date.

Project Evaluation and Analysis

This project will be considered completed at the end of FY 2015/16 when the City has provided its contribution to the HTSV, and the HTSV has provided its annual report to the City with details of its use of the City contribution and any matching funds also invested in Sunnyvale housing projects. The project will be considered a success if the HTSV was able to match the City's contribution and if it invested the entire amount in Sunnyvale housing projects pre-approved by the Housing Division.

Fiscal Impact

This project will require an expenditure of approximately $200,000 from the Housing Mitigation Fund in FY 2015/16. No additional fiscal impacts are identified. This use of Housing Mitigation Funds is consistent with City policy and goals governing use of that fund and will leverage the city contribution with matching funds from the HTSV.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	950,000	200,000	200,000	0	0	0	0	0	0	0	0	0	0	1,350,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828750 Tenant Based Rental Assistance (HOME)

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

Project Description / Scope / Purpose

This project allocates HOME funds to the Santa Clara County Mental Health Department to administer a tenant-based rental assistance and security deposit assistance program for City residents experiencing or at imminent risk of homelessness. The City executed an agreement with the County in December 2012. Available prior year funds in this project remain committed to the Housing Authority until all funds have been expended.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Consolidated Plan, specifically "Alleviation of Homelessness." According to the 2009 Santa Clara County Homeless Census, 7,086 individuals were found to be homeless in the County. Of this amount, 349 were Sunnyvale residents. Service providers reported an increase in clients seeking assistance as a result of the recession and unemployment.

Fiscal Impact

This project is funded by the HOME Fund and this use of HOME funds is consistent with federal regulations.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	509,699	677,235	270,000	0	0	0	0	0	0	0	0	0	0	1,456,934
Revenues														
HOME HUD Program Year 2011			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829530 Armory Affordable Housing Site - Charities Housing

Origination Year:	2012-13	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates $4,050,000 in Housing Mitigation funds to Charities Housing Corporation, a non-profit corporation. Funds will be used for the predevelopment, entitlement and long-term lease of the Armory Property, and the construction of rental housing all of which will be affordable to either homeless, very-low or extremely-low income households.

On September 20, 2011 RTC 11-185, Council approved an Exclusive Negotiating Agreement between the City and MidPen Housing Corporation and Charities Housing Development Corporation as the Developers of an Affordable Housing Project at 620 East Maude Avenue.

The project is centrally located with better access and services, and includes 58 low-income family apartments by MidPen and 59 low-income efficiency studio units by Charities for a total of 117 dwelling units. The project construction began in 2014 and will be completed in December 2016.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan: Affordable Housing - Support affordable rental housing for lower-income households by providing financial and/or technical assistance for rehabilitation, construction and/or preservation of affordable rental housing and/or site acquisition.

Fiscal Impact

This project requires an expenditure of $4,050,000 from the Housing Mitigation Fund. This use of Housing Mitigation funds is consistent with City policy for use of the Housing Mitigation Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	4,010,000	40,000	0	0	0	0	0	0	0	0	0	0	0	4,050,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829540 Armory Affordable Housing Site - MidPen Housing

Origination Year:	2012-13	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates $4,050,000 in Housing Mitigation funds to MidPen Housing Corporation, a non-profit corporation. Funds will be used for the predevelopment, entitlement and long-term lease of the Armory Property, and the construction of rental housing all of which will be affordable to either homeless, very-low or extremely-low income households.

On September 20, 2011 RTC 11-185, Council approved an Exclusive Negotiating Agreement between the City and MidPen Housing Corporation and Charities Housing Development Corporation as the Developers of an Affordable Housing Project at 620 East Maude Avenue.

The project is centrally located with better access and services, and includes 58 low-income family apartments by MidPen and 59 low-income efficiency studio units by Charities for a total of 117 dwelling units. The project construction began in 2014 and will be completed in December 2016.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan: Affordable Housing- Support affordable rental housing for lower-income households by providing financial and/or technical assistance for rehabilitation, construction and/or preservation of affordable rental housing and/or site acquisition.

Fiscal Impact

This project requires an expenditure of $4,050,000 from the Housing Mitigation Fund. This use of Housing Mitigation funds is consistent with City policy for use of the Housing Mitigation Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	3,986,751	63,249	0	0	0	0	0	0	0	0	0	0	0	4,050,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830160 Armory Apartments-MidPen Housing

Origination Year:	2013-14	Type:	Housing	Fund:	71 HOME Grant
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	n.a.
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project allocates $1,400,000 in HOME funds to MidPen Housing, a non-profit corporation. Funds will be used for the development of 64 family apartments at the former Armory site that will benefit extremely-low and very low-income households that earn between 30%-50% of AMI, by providing permanent affordable housing to those who otherwise would be homeless.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-2015 Consolidated Plan, specifically, "Affordable Housing" and "Alleviation of Homelessness."

Fiscal Impact

This project will require an expenditure of up to $1,400,000 from the HOME Fund (71/100). Use of these funds are consistent with federal regulations governing use of HOME funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	1,400,000	0	0	0	0	0	0	0	0	0	0	0	1,400,000
Revenues														
HOME HUD Program Year 2009			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830920 Morse Court Rental Rehabilitation (HMF)

Origination Year:	2014-15	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project allocates $1,000,000 in Housing Mitigation Loan funds to MP Morse Court Associates, a California Limited Partnership, of which the General Partner is Mid-Peninsula Coalition Monte Vista Terrace Corporation, a wholly-controlled affiliate of MidPen Housing Corporation, a non-profit housing developer. Funds will support the rehabilitation of Morse Court, a 35-unit property in Sunnyvale, located at 825 Morse Avenue. Built in 1983, the property has immediate exterior and interior capital work to support the long-term maintenance, energy efficiency, and quality of life for extremely low-income families.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the City's Housing and Community Revitalization Sub-element, specifically, "Housing Conservation and Maintenance" which provides assistance to non-profits to rehabilitate aging multi-family rental properties.

Fiscal Impact

This project will require an expenditure of $1,000,000 from the Housing Mitigation Fund beginning in FY 2014/15. This use of Housing Mitigation funds is consistent with city policy for use of the Housing Mitigation Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831740 Crescent Terrace Senior Housing Rehabilitation

Origination Year:	2015-16	Type:	Housing	Fund:	71 HOME Grant
Planned Completion Year:	2018-19	Category:	Special	Sub-Fund:	n.a.
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project provides funding for the City to provide a rehabilitation loan of $550,000 in HOME program income funds and $500,000 in CDBG funds to borrower Crescent Terrace, Inc., an affiliate of MidPen Housing Corporation. The City loan will pay for most of the cost of rehabilitating 48 units of affordable senior housing known as Crescent Terrace, located at 130 Crescent Avenue and built in 1986. The property requires exterior and interior rehabilitation in order to preserve the useful life and increase the energy efficiency of the units. The energy and water savings generated by the project will improve the project's environmental and financial sustainability. The units are restricted to be affordable to lower-income households (27 units at 60% of AMI and 20 units at 50% AMI). Rental rehabilitation loans have a term of 30-40 years and are repayable on a deferred and/or residual receipts basis. The precise loan terms will be negotiated with the borrower for Council approval prior to loan funding, and conditioned upon the borrower securing all required matching funds to complete the proposed scope of work.

Project Evaluation and Analysis

This project addresses the Affordable Housing goal of the City's HUD Consolidated Plan: "Support affordable rental housing for lower-income households" by providing financial assistance for rehabilitation and preservation of affordable rental housing. It also addresses Goal B of the Housing Element of the General Plan: "Maintain and enhance the condition and affordability of existing housing in Sunnyvale" including Policy B.3: Strengthen multi-family neighborhoods through partnerships with non-profit housing organizations in the [...] rehabilitation of older residential properties and maintenance as long term affordable housing."

Fiscal Impact

This project consists of an expenditure of $550,000 in HOME program income and grant funds and $500,000 in CDBG program income and grant funds. This funding will be provided as a repayable long-term loan to the project owner. The proposed project complies with federal regulations governing the use of CDBG and HOME funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	1,050,000	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			500,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	500,000	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: 831750 460 Persian Dr.: Loan for New Affordable Apts by MidPen

Origination Year:	2015-16	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2018-19	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project provides funding for the City to provide a loan of $5 million in Housing Mitigation funds to a non-profit housing developer, MidPen Housing Corp., for the development of approximately sixty new affordable rental apartments that will be restricted as affordable housing for 55 years. The project site is an R-3 parcel of 1.35 acres located at 460 Persian Drive in north Sunnyvale, currently occupied with several small commercial uses. The units will be affordable to lower-income households earning up to sixty percent (60%) of area median, with the majority of the units further restricted to extremely low and very low income rent levels. The project will include a range of one- to three-bedroom units. The borrower, MidPen, will be responsible for obtaining approximately $28 million in additional matching funds in order to finance the project. The City funding commitment will be conditioned on the borrower obtaining all required permits, environmental clearances, and matching funds needed to build the project.

Project Evaluation and Analysis

This project is consistent with the priorities and goals described in the Housing Element of the City's General Plan, and in applicable local and regional land use policies and plans.

Fiscal Impact

This project will require a one-time expenditure of $5,000,000 from the Housing Fund which will be repayable to the HM fund over time (most likely 55 years). This funding is intended to fill the financing gap between the projected total development costs, the applicant’s available resources, and other available funding sources for affordable housing.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0	5,000,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831760 Homeless Prevention and Rapid Re-Housing (HPRR)

Origination Year:	2015-16	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	400 Low & Moderate Income Housing Asset F
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project is funded by RDA Low-Moderate Income Housing (LMH) funds which had been deferred in prior years. Recently enacted state law allows post-RDA Housing Successor Agencies (HSA) to spend up to $250,000 in LMH annually for Homelessness Prevention and Rapid Re-Housing (HPRR) programs. HPRR programs are based on a federal program launched as part of the 2009 Recovery Act (ARRA) that was also successfully implemented in Sunnyvale. HPRR programs assist homeless clients and those at imminent risk of losing their housing by providing direct financial assistance for costs to maintain or obtain housing, such as short-term rental assistance (3 -18 months), security and/or utility deposits, utility payments, last month's rent, or moving costs; as well as services such as housing search, mediation, credit repair, case management, and other appropriate services. The HSA will enter into a services contract and/or grant agreement (adminstered by Housing Division) with one or more qualified service providers selected through a competitive RFP process to implement this program in FY 2015-16. The contract may be for a term of up to two years if needed to fully expend funds. Continuing this project beyond the terms in the proposed budget would be contingent on future revenue in the LMH Subfund of the Housing fund. The timing of future revenue receipts is currently unknown.

Project Evaluation and Analysis

This project complies with current state law that regulates agencies' use of LMH funds. The project addresses the goals in the City's Housing Element and HUD Consolidated Plan to alleviate homelessness. Homelessness has become an increasing urgent concern in the City as the rental market has become extremely competitive and many residents have found themselves suddenly without housing due to steep rent increases, an inability to locate another affordable rental unit, or for various other reasons.

Fiscal Impact

This project will require an expenditure of $250,000 from the Combined Housing Fund, Low-Mod Income Housing Asset Fund (LMH) Subfund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Water

Sunnyvale provides water services as a municipal utility. Water service is one of the core services the City provides. The City's Water Fund Enterprise incorporates water demand and supply management, ensuring safe and reliable supply and distribution, maintaining financial stability, meeting quality standards, providing fire protection, and providing responsive customer service.

Major Water Projects

The current budget includes projects that are aimed at maintaining the infrastructure for storing and delivering water, as well as securing supplies for the future. Particular focus is being placed on rehabilitation and maintenance of water tanks, wells, and water mains.

Water Tanks and Wells. The current budget contains significant funding for infrastructure renovations for the City's potable water tanks and wells over the twenty-year planning period. The City's water system has ten potable tanks, five of which have a five million gallon capacity each. The remaining five smaller tanks each hold 0.5 million gallons. Water tanks play an important part in the City's water supply and distribution system. Their main purpose is to provide a sufficient amount of water to equalize the daily demand on the water system and to provide for peak demand. They also provide emergency water back-up and fire protection. Currently, staff is engaged in a detailed evaluation of the tanks and wells to determine the best operating and maintenance approach.

The costs to maintain water tanks and wells include scheduled maintenance. There are projects that specifically address this, including refurbishing, cleaning, coating the interiors, upgrading electrical motors and pumps, and exterior painting.

Water Mains. The current budget also contains funding to replace the City's aging water mains. The City's water system conveys water to customers through 280 miles of pipes that vary in size from four to thirty inches in diameter. Many of these pipes are over fifty years old and have exceeded their estimated useful lives. As a result, main breaks are becoming more frequent. The project focuses on areas of the City where soil conditions are most corrosive. It is assumed that water line replacement will be an ongoing need for the foreseeable future. To address this need, $4.8 million for water main replacements is included in the twenty-year plan.

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CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
WATER FUNDED PROJECTS															
806351	Water Meters and Flow Devices for New Developments	287,095	81,600	260,000	265,200	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	1,128,913	2,737,186
815203	Replacement of Water/Sewer Supervisory Control System	680,470	109,676	0	0	0	0	0	138,010	844,622	0	0	0	1,083,809	2,856,587
819771	Utility Maintenance Management System	202,117	117	0	0	0	0	162,365	0	0	0	0	0	207,816	572,415
824281	Leak Detection and Condition Assessment Program	70,997	202,000	150,000	45,900	46,818	159,181	48,709	49,684	168,924	0	0	0	0	942,213
824291	Water Cost of Service Study	7,228	0	50,000	0	0	0	0	22,082	0	0	0	0	53,159	132,469
825221	Central Well Reconstruction	0	0	500,000	2,040,000	0	0	0	0	0	0	0	0	0	2,540,000
825231	Cleaning of Water Tanks	0	18,000	0	0	0	38,203	0	0	0	0	42,180	0	104,559	202,942
825251	Mary/Carson Water Plant Upgrade	171	0	0	0	0	0	0	0	0	0	0	585,595	3,569,742	4,155,508
825301	Pressure Reducing Valve Replacement	402,977	123,866	120,000	122,400	124,848	127,345	129,892	132,490	135,139	137,842	140,599	143,411	1,693,369	3,534,178
825391	Wolfe/Evelyn Water Plant Upgrade	19,147	1,830,913	420,000	0	0	0	0	0	0	0	0	0	0	2,270,060
825451	City-wide Water Line Replacement	11,401,902	1,862,967	400,000	1,000,000	2,000,000	2,000,000	3,247,297	3,312,242	3,378,487	3,446,057	3,514,978	3,585,278	42,334,228	81,483,435
826960	Water Utility Master Plan	199,935	0	0	0	0	0	0	220,816	0	0	0	0	285,401	706,152
827180	Automation of Water Meter Reading	781,443	342,557	0	0	208,080	212,242	0	0	0	0	0	0	0	1,544,322
829450	Wolfe Road Recycled Water Project	250,655	980,557	868,788	0	0	0	0	0	0	0	0	0	0	2,100,000
829820	Potable Water System Design Study	155,878	15,634	0	0	0	0	0	0	0	0	0	0	0	171,512
830170	Refurbishment of Water Tanks	2	161,213	2,848,500	0	0	3,098,563	0	0	0	0	585,830	2,147,581	0	8,841,689
830890	Urban Water Management Plan Update	0	0	28,000	0	0	0	0	30,914	0	0	0	0	74,422	133,336
831420	Santa Clara Valley Water District Coordination	0	618,735	0	0	0	0	0	0	0	0	0	0	0	618,735
831480	Water Conservation and Drought Response	0	230,000	0	0	0	0	0	0	0	0	0	0	0	230,000
831550	Adjust Water Utilities In Support of Paving Projects	0	0	96,000	0	79,070	67,917	0	83,910	0	110,274	0	95,607	567,829	1,100,607
831560	Calabazas Creek Bridge Pipeline Extension	0	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
831840	Cathodic Protection SFPUC Turnouts and Transmission Pipeline	0	0	0	102,000	832,320	0	0	0	0	0	0	0	0	934,320
	WATER FUNDED PROJECTS	14,460,015	6,577,837	5,816,288	3,575,500	3,374,368	5,788,348	3,674,858	4,078,474	4,617,265	3,786,068	4,377,320	6,653,079	51,103,247	117,882,667

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
WATER UNFUNDED PROJECTS															
826940	Mary Avenue Transmission Main PRV	0	0	0	276,012	0	0	0	0	0	0	0	0	0	276,012
900807	Recycled Water Tank and Pumping Facilities	0	0	0	0	0	11,567,167	0	0	0	0	0	0	0	11,567,167
900894	Recycled Water Inter-Connect Moffett Field/Mountain View	0	0	0	0	0	0	0	650,000	1,400,000	0	0	0	0	2,050,000
	WATER UNFUNDED PROJECTS	0	0	0	276,012	0	11,567,167	0	650,000	1,400,000	0	0	0	0	13,893,179

Project Information Sheet

Project: 806351 Water Meters and Flow Devices for New Developments

Origination Year:	Ongoing	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	200 Water Capital Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project provides for the purchase and installation of water meters and vaults for new developments. Depending on meter size, the equipment costs range between $150 and $15,000 each. The water meter budget is set based on the rate of development activity.

Project Evaluation and Analysis

This project allows staff to purchase equipment ahead of time, so that when new developments are ready for occupancy, it allows staff to install the water meters promptly. Equipment is frequently purchased in bulk, which allows the City to obtain a better price than if purchased few at a time. The cost of the water meters is paid by developers. This project allows the City to purchase and control the type of meters installed and also be responsive to development requests.

Based on future development projects that have been approved by the City, staff has estimated an increase in the need to order meters through Fiscal Year 2016/17.

Fiscal Impact

This project is funded by fees collected from the developers for the purchase of water meters.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	287,095	81,600	260,000	265,200	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	1,128,913	2,737,186
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815203 Replacement of Water/Sewer Supervisory Control System

Origination Year:	1999-00	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Jennifer Ng	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

The City's existing Supervisory Control and Data Acquisition (SCADA) System monitors and controls the operation of its water supply and distribution system, and provides monitoring over selected sanitary sewer, stormwater, and recycled water facilities. Twenty-seven stations are monitored by the current SCADA system. The current SCADA system was completed in FY 2012/13 at a cost of $476,000.

Due to the critical nature of such a system funds in FY 2020/21 are for the engineering design of a clone system that could be utilized in the event the system at the Corporation Yard is rendered inoperable due to an emergency. In FY 2021/22, funds will be utilized for the construction of an off-site backup clone system, which includes: a master station, operating system software, data servers and hardware, radios for communications, and antennas. In addition, these funds will also be used to make improvements to the current operating SCADA system at the Corporation Yard and at the twenty-seven stations throughout the City.

Project Evaluation and Analysis

Continued operation of the SCADA system is critical to Water Division operations. This project will ensure that water system operations controlled via SCADA will continue. Operating expenses, maintenance and repairs are incorporated in the Water Supply and Distribution Program.

The off-site backup server, communications, and live feed are to ensure real-time information and communication is not lost in the event of a server failure at the Corporation Yard due to an emergency.

It is anticipated that the upgrades to the SCADA system (addition of items to be monitored and/or software upgrades) will be needed every ten years. Funds in FY's 2020/21 and 2030/31 are for design/selection of new programmable logic control devices and communications and software upgrades. Funds in FY's 2021/22 and 2031/32 are for implementation.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund and the Wastewater Management Fund based on each system's use of the SCADA system, and the funding will be split at 95% and 5%, respectively.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	680,470	109,676	0	0	0	0	0	138,010	844,622	0	0	0	1,083,809	2,856,587
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819771 Utility Maintenance Management System

Origination Year:	1995-96	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

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

Purchase of the software is complete, but full implementation including training, GIS integration, and installation of all preventive maintenance activities for the water and sewer utilities is currently underway. It is expected that the software will have to be upgraded/replaced in 10 year cycles. There is an existing purchase order with the vendor that covers the City's operating costs related to this system.

Project Evaluation and Analysis

This project will provide a database of utility components, including water mains, sewer mains, valves, fire hydrants, clean outs, repairs, pipe size and type, and maintenance schedules. The City has been using a service request product created in-house and upgraded over the past few years, but it does not include scheduling of maintenance and tracking of assets and does not meet all of the department's needs.

Information provided by the new system will be used to estimate the functional life of the components and to update the funding plan for renovation and rehabilitation of the utility enterprise assets. This product is important to the long-term maintenance of the utility systems.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	202,117	117	0	0	0	0	162,365	0	0	0	0	0	207,816	572,415
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer			0	0	0	0	81,183	0	0	0	0	0	103,908	
Total	0	0	0	0	0	0	81,183	0	0	0	0	0	103,908	185,091
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824281 Leak Detection and Condition Assessment Program

Origination Year:	2003-04	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Water Capital Subfund
Department:	Environmental Services	Project Manager:	John Ramirez	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

The project provides funding for a leak detection program for the water distribution system, which is comprised of 330 miles of water mains that are less than 16-inch in diameter. The project also provides funding to conduct a condition assessment of the City's 10 miles of transmission water lines that are 16-inch and larger. Transmission mains are critical as they supply large quantities of water to meet Sunnyvale's residential and commercial water supply needs. Approximately ten miles of City transmission pipes will be tested over the next four years using the latest ultrasonic technology to assess the structural integrity of the larger size pipes. The assessment data will be used to prioritize the segments of pipes that require rehabilitation and replacement, and select the appropriate course of action. Transmission pipe failure could result in millions of dollars in losses.

As recommended by the California Urban Water Conservation Council, and as identified in the City's adopted 2010 Urban Water Management Plan Demand Management Measure #3, leak detection and system water audits are to be performed periodically by an outside contractor. Any water loss due to leakage, theft, 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, replacing water mains, annual exercising of valves, and implementing corrosion control procedures (i.e. cathodic protection program). In FY 2015/16 and FY 2018/19, condition assessment will be conducted on the transmission mains. In FY 2016/17, FY 2017/18, FY 2019/20, and FY 2020/21 leak detection will be performed throughout the City. After the initial condition assessment and leak detection surveys are completed in fiscal year 2021, the City will evaluate the results for both surveys and determine appropriate funding moving forward beyond 2022.

Project Evaluation and Analysis

This project is referenced in the City of Sunnyvale Water Utility Master Plan 4.9. It represents the most cost-efficient way to minimize water loss and ensure that potential transmission and distribution infrastructure deficiencies are addressed in a timely manner to avoid loss of service and property damage.

The primary benefit of early leak detection is finding a leak before it becomes a larger problem, resulting in more water lost. Repair also keeps leaks from deteriorating into large-scale problems that can lead to system failure, causing emergency conditions and compromising public safety.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	70,997	202,000	150,000	45,900	46,818	159,181	48,709	49,684	168,924	0	0	0	0	942,213
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824291 Water Cost of Service Study

Origination Year:	2003-04	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Water Capital Subfund
Department:	Finance	Project Manager:	Janice Broussard	Project Coordinator:	Stephen Napier

Project Description / Scope / Purpose

Every five years, the Utilities Division in the Department of Finance performs a cost of service study of the water system to update and align the City's water rates with the costs associated with providing water service. Staff works 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 City's rates and rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

The most recent analysis was done in FY 2010/11. This project provides funding to hire a consultant that will support staff's effort to refresh the analysis every five years.

Project Evaluation and Analysis

State law (Proposition 218) requires that utility rates reflect the cost of providing service. Additionally, this study confirms that the revenues generated through rates are sufficient to cover the cost of providing service.

Funds planned for FY 2015/16 will provide a consultant produced water rate model that will meet all legal requirements. The analysis will also review the City's pricing structure in light of the current drought. Future funding is less as once a rate model is developed, less assistance is required as only an update is needed.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	7,228	0	50,000	0	0	0	0	22,082	0	0	0	0	53,159	132,469
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825221 Central Well Reconstruction

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2017-18	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Jennifer Ng	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

The Central Water Plant services Zone 1 of the City's water supply system. The plant has been out of working order since 2007. There are currently no working wells servicing Zone 1.

The Comprehensive Preliminary Design Study (completed in October 2013) recommends new well construction at this location. With the current drought conditions, and in the event of an emergency related to treated water supply it would be prudent to have a functioning groundwater well servicing this section of the City's water system.

Preliminary investigation and design is anticipated to commence in FY 2015/16, with construction following in FY 2016/17. Funding needs for construction are conceptual at this point, and will be refined further after the preliminary investigation findings.

Project Evaluation and Analysis

The Central Water Plant is an important, but not critical, element of the City's water supply system. Existing buildings have deteriorated, and the equipment is currently out of service.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	500,000	2,040,000	0	0	0	0	0	0	0	0	0	2,540,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825231 Cleaning of Water Tanks

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project provides funding to clean the interior of the City's nine water storage tanks without draining. This is accomplished by using commercial diving services to remove sediment on the floors of the tanks using a vacuum system, and to perform minor touch-up corrosion repairs that can extend the existing coating life five to ten years. Each tank has been placed on a five year cleaning schedule.

Project Evaluation and Analysis

Water tanks are critical to the storage and delivery of safe drinking water. The project will preserve the City's investment in its infrastructure and will help maintain water availability and quality. California Department of Public Health recommends cleaning of tanks per American Water Works Association (AWWA) standards. Not funding this project could place the safety of drinking water in jeopardy.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	18,000	0	0	0	38,203	0	0	0	0	42,180	0	104,559	202,942
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825251 Mary/Carson Water Plant Upgrade

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2025-26	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Tanisha Werner	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project will replace all of the mechanical and electrical components of the Mary-Carson Water Plant, including associated pump house structure, seismic upgrades, access to and around the structure, and emergency backup power to the plant. In October 2013, HydroScience completed a Potable Water System Comprehensive Preliminary Design Study Report. The report provided condition assessments and specific recommendations for items needing repair/replacement at all City water plants and well facilities. This pump station should be upgraded to allow for all three pumps to be electric-driven with a single generator for standby power for all pumps. Landscape improvements shall also be incorporated to address large pine trees adjacent to the pump station building which are causing root damage to the hardscape next to the building.

The mechanical and electrical systems associated with the Mary-Carson Water Plant were built in 1966 and have exceeded their 40 year life expectancy. As referenced in chapter 8 of the City's Water Utility Master Plan, equipment replacements and upgrades are necessary to maintain system integrity, conform to new Supervisory Control and Data Acquisition (SCADA) specifications, and to minimize the impact of emergency engine operation on local air quality.

Minor repairs have been done to the Mary-Carson roof. However, this building has structural and foundation problems associated with tree roots and will require re-roofing. This project is revised to include roof and building repairs as part of the mechanical and electrical portion of the water plant renovation.

Associated site improvements are also required, such as paving and access to the structure housing the mechanical and electrical components, which are non-compliant with standards and in need of replacement. Fiscal Year 2024/25 and Fiscal Year 2025/26 are for design and construction respectively.

Project Evaluation and Analysis

Improvements associated with the tanks, tank anchorage, and overflow moat will be addressed in a separate project, 830170 Refurbishment of Water Tanks. The refurbishment will take place in FY 2015/16.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	171	0	0	0	0	0	0	0	0	0	0	585,595	3,569,742	4,155,508
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825301 Pressure Reducing Valve Replacement

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project will replace, repair and evaluate the City's 60 existing pressure-reducing valves (PRVs). In addition, this project will connect the PRVs to the Supervisory Control and Data Acquisition (SCADA) system to allow City staff to remotely monitor and control water system pressures, turn valves on and off quickly in emergencies, and in general, better manage and maintain water quality. PRVs are an integral part of the water distribution system as they maintain balanced water pressure between the City's three pressure zones.

Annual budgeted amounts are based on the historical average cost of repairing two PRVs per year. Actual costs will vary depending upon the size of the valve and whether the work involves total replacement or minor repair. As part of the annual evaluations, staff will determine whether each PRV is essential to the overall system. If certain PRVs are determined to be unnecessary, staff will remove them from the system.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure of the Water Utility and is referenced in the City's Water Utility Master Plan 2.1.2. Properly functioning PRVs help reduce the number of main breaks caused by high pressure and also provide additional fire protection.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	402,977	123,866	120,000	122,400	124,848	127,345	129,892	132,490	135,139	137,842	140,599	143,411	1,693,369	3,534,178
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825391 Wolfe/Evelyn Water Plant Upgrade

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Richard Chen	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project will replace all the mechanical and electrical components of the Wolfe-Evelyn Water Plant, including the associated pump house structure and access to and around the structure. This project will also provide emergency backup power to the plant.

The mechanical and electrical systems associated with the Wolfe-Evelyn Water Plant were built in 1959 and are now beyond their 40 year life expectancy. The associated site improvements, such as paving and access to the structure housing the mechanical and electrical components, are non-compliant with standards, and are in need of replacement. Roof and building repairs will also be required as a part of the mechanical and electrical plant renovation work. Other significant improvements associated with the tanks, tank anchorage and overflow moat, will be addressed in a separate project, 830170, Refurbishment of Water Tanks.

Project Evaluation and Analysis

The Wolfe-Evelyn Plant is an integral part of maintaining the municipal water system. It has exceeded its useful life and current equipment is not reliable. In addition, due to the age of the system, locating replacement parts has been costly and difficult.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	19,147	1,830,913	420,000	0	0	0	0	0	0	0	0	0	0	2,270,060
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825451 City-wide Water Line Replacement

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Richard Chen	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

There are over 340 miles of underground water transmission and distribution pipelines in the City, varying in size from 4-inch to 30-inch in diameter, with 15 different material compositions. Water mains constructed under ideal conditions are projected to have a life of 75-100 years. This project addresses two primary objectives: 1) Replace water mains that do not satisfy current fire flow design criteria, and 2) Replace aging and deteriorating infrastructure to minimize failures and water service interruption. This project will fund replacing approximately 14,850 feet (2.8 miles) annually or 0.7% of the system.

In addition to the fire flow deficiencies, a substantial portion of the City's underground water infrastructure has met its useful service life due to age, corrosion, and inadequate design. Approximately 67% or 228 miles of Sunnyvale's water system is comprised of cast iron pipe. This type of pipe has not been installed in Sunnyvale since the 1960s. Field investigations have showed that cast iron pipes are deteriorating due to corrosion. Northern portion of Sunnyvale has "hot soil" and cast iron pipe is not ideal in such locations without proper corrosion protection. A 2010 Water Utility Master Plan recommended the replacement of water pipelines upon deterioration, particularly those subject to corrosion.

Project Evaluation and Analysis

To date, approximately seven miles of pipe have been replaced, which was primarily funded with bond proceeds. This project will start by addressing the water mains that do not meet current fire flow design criteria, and will then move on to replacing aging and deteriorating pipelines. The integrity of the City's water supply system is critical in order to protect public health, guarantee enhanced sanitation, and for public safety. Structural failure of a line can result in failure of the pipe to deliver safe and reliable water, subsequently endangering public health and safety. The inability of certain sections of the City to meet fire flow demands presents a real danger to public safety, to property and to the local communities in and out of Sunnyvale.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	11,401,902	1,862,966	400,000	1,000,000	2,000,000	2,000,000	3,247,297	3,312,242	3,378,487	3,446,057	3,514,978	3,585,278	42,334,228	81,483,435
Revenues														
Total	8,558	0	0	0	0	0	0	0	0	0	0	0	0	8,558
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826960 Water Utility Master Plan

Origination Year:	2007-08	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Jennifer Ng	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project provides for a periodic assessment of the City's water transmission and distribution system and updating the City's hydraulic model. The project will update the hydraulic model based on anticipated growth patterns and will describe existing City resources for the production and distribution of water, and present a plan for construction of new infrastructure and facilities. This project is one of the steps in the Long Range Infrastructure Plan and will recommend improvements and suggest a funding strategy.

Project Evaluation and Analysis

The City provides water supply services to residents and businesses within the City. This assessment is needed to identify the capital projects that will be necessary to replace aging infrastructure and to identify any upgrades of the water lines that may be needed as a result of future developments. This is a best management practice for ensuring the water service system can continue to provide reliable service.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	199,935	0	0	0	0	0	0	220,816	0	0	0	0	285,401	706,152
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827180 Automation of Water Meter Reading

Origination Year:	2003-04	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Finance	Project Manager:	Janice Broussard	Project Coordinator:	Stephen Napier

Project Description / Scope / Purpose

For several years the City has been installing radio read meters as part of its regular meter replacement program. To date, almost 100% of the City's commercial meters and 30% of the City's residential meters have been converted. The result of this effort has been that a significant percentage of reads each year are now done remotely through drive-by radio read technology.

This project supplements and accelerates automation through the City's regular meter replacement program, with the goal of converting an additional 500 meters per year. The project will first target routes that are already almost fully converted. The focus will then shift to areas of the City that are less efficient to read, such as areas on the south end of Sunnyvale where lot sizes are large and therefore meters are farther apart.

This project is also providing funding for the implementation of next generation technology utilizing computer networks and transmitted data, including more granular reading and use data, customer alerts, and reports. The new technology does not require staff to drive or visit sites to obtain readings. There is currently a pilot program in place to assess the feasibility of this technology in approximately 500 residences in the City. Depending on the outcome, the direction of this project may change to the extent that the new technology may become the standard for automation for all meter conversions.

At the conclusion of the project, it is anticipated that meter reading activities currently being done by three staff will be accomplished with increased efficiency. This will allow meter reading staff to broaden their scope to include some routine field maintenance tasks currently performed by meter shop personnel, thereby allowing meter shop personnel to increase their focus on technical functions.

Project Evaluation and Analysis

The City of Sunnyvale currently reads the majority of the water meters in the City manually. There are approximately 28,000 meters, each of which is read at least six times a year. Manual meter reading is out of date and inefficient. Radio read meters use radio frequency waves to transmit data from the meter to the receiving device. Radio read meters provide three advantages: (1) meters can be read more quickly from a mobile or fixed location (truck or tower); (2) reads are more accurate; and (3) meter readers are not exposed to the dangers of reading meters. This project also provides the City flexibility through more accurate and timely reading and consumption data that can be used to shift billing cycles, promote conservation, and provide customers with detailed information about their water use.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	781,443	342,557	0	0	208,080	212,242	0	0	0	0	0	0	0	1,544,322
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829450 Wolfe Road Recycled Water Project

Origination Year:	2011-12	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Richard Chen	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

The Wolfe Road Recycled Water Project consists of constructing a new recycled water pipeline along Wolfe Road from Kifer Road to Homestead Road (approximately 13,500 linear feet) and performing improvements to the existing San Lucar Pump Station. The project would provide for the delivery of 0.74 million gallons a day of additional recycled water for uses within the City of Sunnyvale and adjacent communities. Potential future connections nearby include schools, parks, and the Sunken Garden Golf Course.

The project would also serve the Apple Campus, which is located across Homestead Road in the City of Cupertino. Improvements to the San Lucar Pump Station would be sized to accommodate anticipated future recycled water demands. The proposed 24 inch waterline is oversized so that it can accommodate other future applications for recycled water, such as groundwater recharge and potable reuse.

The total cost of the project including design and construction is approximately $17.5 million. The City's share of the cost is limited to $2.1 million per the agreement with the District. The cost of the project is also shared between the District, Apple Corporation and Cal Water.

Project Evaluation and Analysis

This project ensures additional recycled water supply during peak demand. It connects new customers along the Wolfe Road alignment, such as parks and Sunken Garden Golf Course, and also serves Apple Campus along Homestead Road.

Fiscal Impact

The project was approved to receive $2.5 million in grant funding from the State of California.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	250,655	980,557	868,788	0	0	0	0	0	0	0	0	0	0	2,100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer			503,897	0	0	0	0	0	0	0	0	0	0	
Total	145,380	568,723	503,897	0	0	0	0	0	0	0	0	0	0	1,218,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829820 Potable Water System Design Study

Origination Year:	2013-14	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

Following the development of the City-wide computer water model in 2006, the City completed the Water Utility Master Plan (WUMP) in 2010. This document addressed potable water demand projections through 2033; condition assessments; evaluations with prioritized recommendations for long range infrastructure improvement planning and asset management; City-wide hydraulic pressure analysis; and, identification of system deficiencies.

Since the completion of the WUMP, the City has refined its long-term potable water demand projections, as required by the State of California, as part of the Urban Water Management Plan (completed in 2011). Staff has also identified the need for a preliminary design study to evaluate and possibly rehabilitate various groundwater production facilities, including the Central Water Plant (currently out of service) and the Serra and Westmoor groundwater wells (both functioning but not to current City production standards).

Project Evaluation and Analysis

The scope of work for design study will include a system operations and assessment, an energy efficiency analysis, and an update to the City's bid specifications and standard guidelines.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	155,877	15,635	0	0	0	0	0	0	0	0	0	0	0	171,512
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830170 Refurbishment of Water Tanks

Origination Year:	2013-14	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2026-27	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Tanisha Werner	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project will comprehensively refurbish two 5.0 MG storage tanks at Mary-Carson and one 5.0 MG storage tank at Wolfe-Evelyn, in accordance with a complete structural and coating evaluation study performed in 2014 that found the tanks to be in poor condition. Comprehensive tank refurbishment includes: new interior coatings, cathodic protection update, seismic restrainers for tank foundations, flex coupling adapters at tank/water line interface, repairs to the overfloat moat, and other necessary improvements. In October 2013, HydroScience completed a Potable Water System Comprehensive Preliminary Design Study. The report provided condition assessments and specific recommendations for items needing repair/replacement at all City water plants and well facilities. Maintenance improvements, identified by the Department of Public Health and scheduled for completion in FY 2015/16 include the installation of PAX Mixing Systems in 8 tanks, fall protection systems at 9 tanks, and modifications of roof vents at 8 storage facilities throughout the City. The fall protection repairs will also include the redesign of the vertical access ladders to the roof of the tanks and be securely protected from unauthorized users by means of shrouding. In FY 2016/17 San Lucar Water Tank will receive exterior recoating.

Refurbishing the tanks is more cost-efficient than replacement, since the cost of replacing one tank exceeds $5 million. Proper coating and normal schedule of maintenance should keep the tanks in useable condition for up to 40 years. The water tanks located at Mary-Carson and Wolfe-Evelyn hold 100% of the water provided by San Francisco PUC, and represent approximately 45% of current City potable water-storage capacity.

Refurbishment of Mary-Carson will commence in FY 2015/16, and Wolfe-Evelyn will begin in FY 2023/24. Construction activities are limited to the winter months when water demand is lowest.

Project Evaluation and Analysis

This is a critical project to comply with California Department of Public Health requirements for water tanks. Additionally, it is referenced in the City's Water Utility Master Plan Chapter 8.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	2	161,213	2,848,500	0	0	3,098,563	0	0	0	0	585,830	2,147,581	0	8,841,689
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830890 Urban Water Management Plan Update

Origination Year:	2013-14	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

The Urban Water Management Plan (UWMP) is a document produced every five years through a program administered by the California Department of Water Resources (DWR). Water suppliers that proved either 3,000 acre feet (AF) of water per year or serve 3,000 or more water service connections are required to produce a UWMP for review by DWR. The UWMP is intended to be a planning document that will assess the reliability of an agency's water resources over a 20-year planning horizon. Water supplies and demands are accounted for, as are expected population increases and development. The UWMP is approved by a resolution of the City Council and is the 2015 update to the UWMP is due to DWR by December 31, 2015 unless an extension to June 30 of the following year is granted, as has been the case before.

Project Evaluation and Analysis

Production of an update to the UWMP every five years is a regulatory requirement. DWR reviews and certifies the plans for each water supplying agency. DWR must certify that each agency's UWMP update complies with the Urban Water Management Planning Act (Division 6, Part 2.6 of the California Water Code, sections 10610-10656. Consultants will be hired to assist in the production of the UWMP update. The assistance of consultants assures that all legal and regulatory requirements are being met and that the supply and demand calculations are done accurately.

Fiscal Impact

Estimated costs are for the production of the UWMP by contracted consultants. In addition to the consultant costs, staff time will be required to review Sunnyvale-specific portions of the plan and administer the process of getting Council approval ahead of the DWR deadline.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	28,000	0	0	0	0	30,914	0	0	0	0	74,422	133,336
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831420 Santa Clara Valley Water District Coordination

Origination Year:	2015-16	Type:	Water	Fund:	465 Wastewater Management
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	none

Project Description / Scope / Purpose

This project is for the reimbursement of City staff costs for coordinating with the Santa Clara Valley Water District (SCVWD) for work associated with including the concept of a Membrane Bioreactor (MBR) in the Programmatic Environmental Impact Report for the Plant Reconstruction Program. The SCVWD is interested in partnering with the City to build an MBR so they can have the potential of purchasing high quality recycled water in the future.

Project Evaluation and Analysis

This project is to capture City project management and review costs so they can be submitted to the Santa Clara Valley Water District for reimbursement.

Per Budget Mod No. 32 (RTC 14-0594), the SCVWD is bearing all costs of associated expenditures related to the MBR technology in the Master Planning process of the WPCP (Water Pollution Control Plant) rebuild. In order for staff to separately track and review these costs, this separate project is to capture the appropriated budget for the additional work (instead of existing Project 830250, WPCP Master Plan).

Fiscal Impact

Budget has been appropriated as part of Budget Mod No. 32 (RTC 14-0594). City staff costs for the coordination with the SCVWD will be reimbursed by the Santa Clara Valley Water District.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	618,735	0	0	0	0	0	0	0	0	0	0	0	618,735
Revenues														
Other Agencies-Reimbursement			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831480 Water Conservation and Drought Response

Origination Year:	2015-16	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 Water Operating Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

This project provides funding to meet state mandated water use reduction requirements, as well as to meet the City's goal of achieving a 30% reduction. The City identified four activities that need to be enhanced in order to meet the reduction mandate, which are funded in this project: additional outreach and communication, providing incentives for turf removal, providing incentives for gray water installions, and enhancing enforcement activity.

Project Evaluation and Analysis

The primary objective of this project is to achieve the City's 30% water reduction goal. The increased outreach is intended to educate residents and businesses about their water use and how they can reduce their demand, while the enhanced enforcement will disincentivize water waste. The turf removal subsidy and fee waver for gray water installations is intended to incentivize responsible water demand reductions Citywide. These measures are in line with measures taken by other water utilities in the area.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund. The $230,000 appropriation will be divided among the following activities: $35,000 for additional outreach; $100,000 for additional turf removal incentives; $15,000 for additional incentives for gray water installations; an d$80,000 for enhanced enforcement.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	230,000	0	0	0	0	0	0	0	0	0	0	0	230,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831550 Adjust Water Utilities In Support of Paving Projects

Origination Year:	2015-16	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project provides funding for the adjustment of water utility valve boxes, vaults, fire hydrant valves, and any other items that are associated with the water infrastructure that will be impacted by City, County of Santa Clara, or Caltrans' pavement rehabilitation and resurfacing projects.

Project Evaluation and Analysis

This project will ensure that City assets that are impacted by pavement rehabilitation projects are restored in a manner that meets the City standards.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	96,000	0	79,070	67,917	0	83,910	0	110,274	0	95,607	567,829	1,100,607
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831560 Calabazas Creek Bridge Pipeline Extension

Origination Year:	2015-16	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2017-18	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Jennifer Ng	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project provides funding for the water pipeline extension at the Old Mountain View-Alviso Road Bridge over Calabazas Creek where the City of Sunnyvale and the City of Santa Clara will be interconnected. The purpose of this project is to have an interconnection that will provide emergency water supply to either City in the event of an emergency or scheduled pipeline shutdown that would impact fire suppression capabilities.

The Old Mountain View-Alviso Road Bridge will be replaced and is currently under design. Construction is anticipated for Spring/Summer 2016. Because a potable water line does not currently exist within the bridge structure to be replaced, grant funds secured for the bridge project will not cover the new interconnect.

Funds proposed are for the City's portion of the interconnection with Santa Clara and includes: costs to extend the potable water pipeline to the bridge, the City's share of the interconnect within the new bridge structure, and costs to slurry seal the portion of roadway receiving the water main extension.

Project Evaluation and Analysis

This project will ensure that both Sunnyvale and Santa Clara have an emergency interconnection that will provide a reliable source of water supply in the event of an earthquake, catastrophic pipeline failure, or scheduled pipeline shutdown that would impact fire suppression capabilities for either entity.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831840 Cathodic Protection SFPUC Turnouts and Transmission Pipeline

Origination Year:	2015-16	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2018-19	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Jennifer Ng	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project provides funding for corrosion protection at several critical locations in the water transmission and distribution system. The 2010 Water Utility Master Plan has identified that the best means of corrosion protection is by implementing a cathodic protection system. This project provides funding for the design and construction of a cathodic protection system for six of the San Francisco Public Utilities Commission (SFPUC) water system connections and downstream transmission piping, which are the main sources of water supply to the City. Also, this project will provide funding for cathodic protection at 17 locations where metallic pipe cross major transportations corridors. In order to maintain system reliability and integrity, a cathodic protection system at these locations will provide water system protection, an extended service life, reduce the potential of a catastrophic pipeline failure, and reduce the maintenance costs associated with water leaks.

Project Evaluation and Analysis

The six SFPUC water system connections and transmission pipelines provide 50 percent of the City's water supply and are critical assets in the City's infrastructure. The 17 location crossings identified in the study are in locations that are difficult to access due to their design, and the traffic corridors that they encroach. Water leaks or pipeline failures in these corridors pose a public safety hazard and are significantly costly to repair due to accessibility.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	102,000	832,320	0	0	0	0	0	0	0	0	934,320
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826940 Mary Avenue Transmission Main PRV

Origination Year:	2003-04	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project is to improve the reliability and operation of the Mary Avenue Transmission Main. The large-diameter line (16” to 24”) is designed to transport water at high pressure from the Mary Carson Plant in Pressure Zone I to the Wright Ave. Plant and Pressure Zone III. Along the route of the transmission main there are four connections to the distribution system that have zone gate valves that are kept closed to avoid creating excessively high pressures in the distribution lines that could affect individual homes.

The project would install 2 pressure-regulating valves along the transmission main: one 12" valve at El Camino Real, and one 8" valve at Olive Ave.

This project is currently on hold and waiting for the outcome of Comprehensive Preliminary Design Study, which will recommend whether this project is needed or not. The proposed FY 2016/17 budget is an estimated cost and the improvements can be performed by ESD water staff.

Project Evaluation and Analysis

This project would protect the water distribution system from high pressures that might cause pipe breaks, at the same time improving city-wide service since water flow capacity and pressure would improve. Reliability of the system would be increased by allowing for remote monitoring and operation, including switching between straight transmission to the higher pressure zone (Zone III), and supplemental supply to Zones I and II. The increase in pressure would also help fire protection service.

Fiscal Impact

This project is currently unfunded and will be re-evaluated as part of the Water Utility Master Plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	276,012	0	0	0	0	0	0	0	0	0	276,012
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900807 Recycled Water Tank and Pumping Facilities

Origination Year:	2011-12	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2019-20	Category:	Capital	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Richard Chen	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

The current recycled water distribution system has a single storage tank, with a working volume of 1.5 million gallons. The 2013 Feasibility Study for Recycled Water Expansion prepared by a consultant identified the need for additional storage and pumping facilities in order to expand the recycled water system.

The preliminary cost estimate for a 5 million gallon tank plus a needed pump station and pipeline is $10.9 million.

The use of recycled water benefits the local community and the region as a whole by reducing demand for potable water supplies, and providing an additional “drought resistant” supply for irrigation and other approved industrial uses. Water recycling also reduces the discharge of certain pollutants to the fragile San Francisco Bay environment, and is strongly supported by the State Regional Water Boards.

Project Evaluation and Analysis

Additional recycled water storage and pumping facilities will enhance prospects for coordinating with neighboring agencies on joint recycled water projects, such as coordination with the City of Mountain View for service of recycled water to the NASA-Ames complex.

Specific local benefits of additional storage include: (1) the ability to supply recycled water to new customers in Sunnyvale and neighboring communities; and (2) increased system reliability.

Fiscal Impact

This project is currently unfunded. Potential funding sources include the City of Sunnyvale with potential support from the Santa Clara Valley Water District, or other sources yet to be identified. Operating and maintenance costs would be funded through revenues generated from the sale of recycled water.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	11,567,167	0	0	0	0	0	0	0	11,567,167
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900894 Recycled Water Inter-Connect Moffett Field/Mountain View

Origination Year:	2013-14	Type:	Water	Fund:	460 Water Supply and Distribution
Planned Completion Year:	2021-22	Category:	Capital	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	John Ramirez

Project Description / Scope / Purpose

This project provides funding for the City's share of design and construction costs for expanding the City's recycled water interconnections. These interconnections will ensure increased pressure and reliability, and will provide an additional source of recycled water during periods of peak demand. This project adds connections at multiple locations to the City of Sunnyvale's recycled water distribution system.

There are currently three locations being evaluated by this project. All of these connections are on the City's west boundary line connecting to the City of Sunnyvale's 16" West transmission main. The first site located near Highway 101 and would connect to West Clyde Avenue in Mountain View. The second connection is located near Maude and Highway 237. The third site would require approximately 6,600 lineal feet of pipe to connect Moffett Field to City of Sunnyvale's West transmission main. This would provide recycled water for use at Moffett Field /NASA Research Center, and for use in landscape irrigation. It would also inter-connect with the City of Mountain View.

The project budget represents the City of Sunnyvale's share of the total cost. The cost estimates are based on the 2000 Recycled Water Master Plan. Should agreements be executed with the other agencies and funding becomes available, design will be scheduled for FY 2020/21, with construction beginning in FY 2021/22.

Project Evaluation and Analysis

This project ensures additional recycled water during peak demand and enhances system reliability. It also eliminates the need to use potable water as a back-up to the recycled water system.

The City is currently limited in its ability to utilize recycled water as another viable water source. Connecting to the Mountain View system will allow the City to acquire additional recycled water customers near our boundaries. In addition, this project allows the City to have an uninterrupted recycled water source.

Fiscal Impact

This project is currently unfunded as it is dependent on securing grant revenues and/or cost sharing from other jurisdiction(s).

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	650,000	1,400,000	0	0	0	0	2,050,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

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Solid Waste

The Solid Waste and SMaRT Station Long-Term Financial Plans include projects related to the maintenance and operation of the City's solid waste system. Most notable is the equipment replacement schedule for the SMaRT Station. This replacement plan is financed by the cities of Sunnyvale, Mountain View, and Palo Alto in proportion to their original investment in the SMaRT Station.

Major Solid Waste Projects

The current budget includes funding for Solid Waste projects related to the SMaRT Station and the landfill. Major projects include:

SMaRT Station Equipment Replacement & Operations. There are five projects that relate to the replacement of equipment and the operating contract for the SMaRT Station. These projects include Sunnyvale's contribution to financing the equipment replacement plan, the actual replacement of the equipment, and projects for both the total cost and Sunnyvale's share of the cost of preparing and bidding the contract for operating the SMaRT station. The fifth project is for the eventual replacement of the SMaRT Station facility.

Landfill. Five landfill-related projects are included in the current projects budget. They include the replacement of landfill gas flare and blowers, the City's response to new federal regulations on landfill gas systems, aerial mapping of the landfill, monitoring the landfill's "Constituents of Concern", and a project to make improvements to reduce erosion on the landfill surface.

Solid Waste Cost of Service Study. The Solid Waste Division of the Environmental Services Department plans to perform a cost of service study on the solid waste collection and disposal system every five years over the course of the long-term plan. The next study is planned for FY 2017/18.

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CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
SOLID WASTE FUNDED PROJECTS															
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	1,851,024	107,660	152,020	207,300	193,480	179,660	179,660	0	0	0	49,752	51,245	605,084	3,576,885
811250	SMaRT Station® Equipment Replacement	17,891,923	1,187,677	600,855	1,044,238	172,578	188,160	299,226	330,227	7,485	7,710	7,864	8,100	1,872,749	23,618,792
821170	SMaRT Station Operations Contract RFP	363,055	0	0	0	0	0	222,741	0	0	0	0	0	343,755	929,551
821181	Contribution to SMaRT Station Operations Contract RFP	63,658	0	0	0	0	0	115,101	0	0	0	0	0	179,211	357,970
824261	Solid Waste Cost of Service Study	79,907	25,900	0	0	0	47,754	0	0	0	0	52,725	0	130,699	336,985
824741	Landfill "Constituents of Concern" Monitoring	24,155	22,624	0	0	0	0	21,728	0	0	0	0	23,989	60,050	152,546
825911	Landfill Gas Flare and Blowers Replacement	873,652	0	0	0	0	0	0	0	0	0	0	0	45,163	918,815
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	13,390	13,658	0	0	0	0	17,860	0	0	0	0	19,719	22,859	87,486
828260	Replace SMaRT Station	0	0	0	100,000	100,000	100,000	584,500	2,434,032	13,540,734	13,540,734	0	0	0	30,400,000
828980	CEQA & Implementation of Single-Use Bag and EPS Ordinances	79,560	1,000	0	0	0	0	0	0	0	0	0	0	0	80,560
830180	Landfill Post-Closure Erosion Prevention	0	335,000	0	0	0	0	0	0	0	0	0	0	0	335,000
830910	Zero Waste Strategic Plan	0	246,922	595,236	1,293,135	1,385,798	1,510,218	1,539,918	1,522,018	1,513,118	1,527,016	1,518,118	1,527,018	15,212,680	29,391,195
831200	CalRecycle HHW Grant for Refillable Gas Cylinders	0	169,433	0	0	0	0	0	0	0	0	0	0	0	169,433
831210	Structural Stormwater BMPs, Concrete Recycling Facility	0	74,983	0	0	0	0	0	0	0	0	0	0	0	74,983
831220	Structural Stormwater BMPs, SMaRT Station®	0	108,593	0	0	0	0	0	0	0	0	0	0	0	108,593
831540	Landscape Improvements on Caribbean Drive	0	0	70,000	591,600	0	0	0	0	0	0	0	0	0	661,600
831600	Solar Installations on City Facilities	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
	SOLID WASTE FUNDED PROJECTS	21,240,324	2,293,450	2,918,111	3,236,273	1,851,856	2,025,792	2,980,734	4,286,277	15,061,337	15,075,460	1,628,459	1,630,071	18,472,250	92,700,393

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Project Information Sheet

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

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

Project Description / Scope / Purpose

The Sunnyvale Materials Recovery and Transfer (SMaRT) Station Capital Replacement Fund equipment replacement reserve is funded by Sunnyvale, Palo Alto, and Mountain View, at 55.28%, 21.27% and 23.45% of the total contributions, respectively. This project reflects Sunnyvale's 55.28% share of contributions to the replacement fund. A related project, 811250, SMaRT Station Equipment Replacement, shows actual expenditures as opposed to Sunnyvale's annual dollar contribution. The Solid Waste Contract Administrator annually updates the replacement schedule, costs, and contribution amounts to reflect anticipated expenses, based on the City's experience since the SMaRT Station opened in 1993.

Periodic equipment replacement is necessary to ensure cost-effective operations. The replacement reserve funded by this project addresses replacement cost of about three dozen components of the SMaRT Station equipment and facilities, each with its own useful life.

Project Evaluation and Analysis

The timing and approach to replacement of various equipment items is re-evaluated yearly with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component. Costs for equipment replacement are reduced in the years shortly before and after the replacement of the entire SMaRT Station in FY 2022/23. Revenues (contributions to the fund) terminate from 2017/18 through 2022/23 since reserves are sufficient to fund reduced costs for equipment replacement before the SMaRT Station is replaced in its entirety (Project 828260) in 2022/23.

Fiscal Impact

This project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,851,024	107,660	152,020	207,300	193,480	179,660	179,660	0	0	0	49,752	51,245	605,084	3,576,885
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811250 SMaRT Station® Equipment Replacement

Origination Year:	1995-96	Type:	Solid Waste	Fund:	490 SMaRT Station
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	200 SMaRT Station Equipment Replacement
Department:	Environmental Services	Project Manager:	Mark Bowers	Project Coordinator:	Deborah Sargent

Project Description / Scope / Purpose

This project replaces and maintains City-owned equipment and facilities at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station. The SMaRT Station is operated for the cities of Sunnyvale, Mountain View, and Palo Alto under a Memorandum of Understanding (MOU) that expires in 2021. This project is funded by payments to the SMaRT Station Replacement Fund made by Sunnyvale, Palo Alto and Mountain View, which pay 55.28%, 21.27% and 23.45% of the total costs. Actual expenditures differ from revenues year to year as fund reserves are used to normalize contributions by each of the partner cities. A separate project, 801351, is funded by the Solid Waste Fund and represents Sunnyvale's contribution to this project. Cost of replacing the SMaRT Station itself starting in 2020/21 is shown in a separate project (828260 - "Replace SMaRT Station").

Periodic equipment replacement is necessary to ensure cost-effective operations. This project funds replacement of about three dozen components of the SMaRT Station equipment and facilities, each with its own useful life. Major elements of equipment replacement work scheduled for FY 2015/2016 include the replacement of ~6,000 sf of floor topping, and replacement of infeed conveyor on the curbside processing line. Costs for equipment replacement are reduced in the years shortly before and after the replacement of the entire SMaRT Station in FY 2022/23. Revenues (contributions to the fund) terminate from 2017/18 through 2022/23 since reserves are sufficient to fund reduced costs for equipment replacement before the SMaRT Station is replaced in its entirety (Project 828260) in 2022/23.

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by the Smart Station Replacement Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	17,891,923	1,187,677	600,855	1,044,238	172,578	188,160	299,226	330,227	7,485	7,710	7,864	8,100	1,872,749	23,618,792
Revenues														
Capital Replace Reimb - MV			64,488	87,938	82,075	76,213	76,213	0	0	0	21,105	21,738	256,677	
Capital Replace Reimb - PA			58,493	79,763	74,445	69,128	69,128	0	0	0	19,143	19,717	232,818	
Capital Replace Reimb - SV			152,020	207,300	193,480	179,660	179,660	0	0	0	49,752	51,245	605,084	
Bond Proceeds			0	0	0	0	0	0	0	0	0	0	0	
Total	7,862,121	2,269,397	275,001	375,001	350,000	325,001	325,001	0	0	0	90,000	92,700	1,094,579	13,058,801
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821170 SMaRT Station Operations Contract RFP

Origination Year:	1999-00	Type:	Solid Waste	Fund:	490 SMaRT Station
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 SMaRT Station Operating
Department:	Environmental Services	Project Manager:	Mark Bowers	Project Coordinator:	Deborah Sargent

Project Description / Scope / Purpose

This project funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's Sunnyvale Materials Recovery and Transfer (SMaRT) Station. Selection of an operator for the contract beginning in January 2015 was made in FY 2013/14. The selection process had a total cost of $123,188 during FY 2013/14. The contract term is for seven years of operation at a total cost of $84-$90 million. Project costs include funds for another RFP process beginning in FY 2019/20 and every seven years thereafter in advance of the expiration of the existing contract.

The SMaRT Station Operating Fund will be reimbursed for the project cost 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 funds Sunnyvale's contribution. For purposes of budgeting, Palo Alto (or another city replacing Palo Alto) is assumed to continue in its current role throughout the 20-year plan. The proposed budget is based on the expenditure history of the most recent RFP.

Project Evaluation and Analysis

In lieu of a competitive process, an extension could be negotiated. However, analysis of previous extension proposals has shown that pricing and/or terms have not been as favorable to the City compared to funding this project and conducting a competitive procurement. Benefits of competitive procurement include an unfettered opportunity to modify contract terms in response to changes in law, technology, and market conditions. Business and operational impacts include refuse collection, transfer and disposal, recyclable materials collection, processing and marketing, and the equivalent services that the City provides to Mountain View and Palo Alto per the SMaRT Memorandum of Understanding. If this project is not funded, the City will not be able to pay for a competitive procurement.

No operating costs result from an RFP process, but operating savings will likely result from use of a competitive process rather than a sole source procurement or a contract extension.

Fiscal Impact

This project is funded by the SMaRT Station Operating Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	363,055	0	0	0	0	0	222,741	0	0	0	0	0	343,755	929,551
Revenues														
SMaRT Operations Cost Reimb Mountain View			0	0	0	0	68,776	0	0	0	0	0	107,083	
SMaRT Operations Cost Reimb Palo Alto			0	0	0	0	38,864	0	0	0	0	0	60,510	
SMaRT Operations Cost Reimb Sunnyvale			0	0	0	0	115,101	0	0	0	0	0	179,212	
Total	261,836	0	0	0	0	0	222,741	0	0	0	0	0	346,805	831,382
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821181 Contribution to SMaRT Station Operations Contract RFP

Origination Year:	1999-00	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Environmental Services	Project Manager:	Mark Bowers	Project Coordinator:	Deborah Sargent

Project Description / Scope / Purpose

This project funds the City's contribution to the SMaRT Station Operations Fund for its share of the cost of development, issuance, and evaluation of a Request for Proposals (RFP) for SMaRT Station operation. A related project, 821170, SMaRT Station Operations Contract RFP, funds the total expenditure as opposed to Sunnyvale's dollar contribution. The cost of the RFP project is shared among the three cities participating in SMaRT Station funding: Sunnyvale, Mountain View, and Palo Alto. Sunnyvale's share is based on the three cities' proportionate shares of garbage tons delivered to the SMaRT Station each year.

Selection of an operator for the contract beginning in January 2015 was made in FY 2013/14. The selection process had a total cost of $123,188 during FY 2013/14. The contract term is for seven years of operation at a total cost of $84-$90 million. Project costs include funds for another RFP process beginning in FY 2019/20 and every seven years thereafter in advance of the expiration of the existing contract.

This project is funded by the City's Solid Waste Management Fund, which in turn is funded by Solid Waste Fees.

Project Evaluation and Analysis

In lieu of a competitive process, an extension could be negotiated with the incumbent contractor. However, analysis of previous extension proposals has shown that pricing and/or terms have not been favorable to the City when compared to funding this project and conducting a competitive procurement. Benefits of competitive procurement include an unfettered opportunity to modify the contract terms in response to changes in law, technology, and market conditions. Business and operational project impacts include refuse collection, transfer and disposal, recyclable materials collection, processing and marketing, and the equivalent services that the City provides to Mountain View and Palo Alto per the SMaRT MOU. If this project is not funded, the City will not be able to pay for a competitive procurement for the operations contract.

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

Fiscal Impact

This project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	63,658	0	0	0	0	0	115,101	0	0	0	0	0	179,211	357,970
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824261 Solid Waste Cost of Service Study

Origination Year:	2005-06	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Finance	Project Manager:	Janice Broussard	Project Coordinator:	Stephen Napier

Project Description / Scope / Purpose

The Solid Waste Division plans to perform a cost of service (COS) study on the solid waste collection and disposal system every five years. This project may be moved forward or delayed based on external circumstances such as legal issues or industry trends. This helps to ensure that costs are properly allocated among the various customer classes, and that costs are being fully recovered in rates. The COS study was last done in FY 2013/14. The study includes evaluation of current services and disposal costs, time and motion data, contractor payment and city costs, and distributes costs based on the tonnage generated by each customer sector.

The City began setting rates based on cost of service after Council approval of the cost of service policy in 1993. As cost centers change over time, rates tend to drift away from cost of service. This can harm the cost-effectiveness of operations, as customers get economic signals that cause them to choose services in ways that increase costs more than revenues. Thus, rates must be periodically reviewed. The project cost estimate is based on historical costs.

Project Evaluation and Analysis

City policy requires that the rates be periodically restructured in a way that “equitably allocates program costs among rate payers” and to “reflect actual costs.” An alternative to using a consultant would be for staff to conduct the COS study. However, city resources do not provide for the specialized experience and skills required to develop an accurate cost model, and staff hours are not available for a project of this magnitude. If the project is not completed, it is possible that rates will not reflect actual costs, will not provide the complete cost-recovery needed to provide waste collection and disposal services, and costs may not be equitably allocated per city policy.

Fiscal Impact

The project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	79,907	25,900	0	0	0	47,754	0	0	0	0	52,725	0	130,699	336,985
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824741 Landfill "Constituents of Concern" Monitoring

Origination Year:	2003-04	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Environmental Services	Project Manager:	Mark Bowers	Project Coordinator:	Robert Harvie

Project Description / Scope / Purpose

This project provides funding for monitoring of the Sunnyvale Landfill "Constituents of Concern." The Regional Water Quality Control Board (RWQCB) enforces regulations that require the City to routinely monitor the groundwater, surface water, and leachate in and around the closed landfill. The landfill is in Corrective Action status, for which the regulations normally require annual "Constituents of Concern" sampling and analysis for the full list of possible pollutants, regardless of whether they have previously been detected at the site. However, the RWQCB has discretion to approve less frequent monitoring and has approved the City's Corrective Action Plan, which calls for "Constituents of Concern" monitoring to occur once every five years. A total of 24 samples of groundwater, leachate and surface water are collected, with the samples sent to a contract laboratory for analysis. A report on the results is prepared by an engineering consultant and sent to the RWQCB.

This sampling and analysis requires significant additional expense at five-year intervals. "Constituents of Concern" sampling/analysis will be conducted during FY 2014/15.

Project Evaluation and Analysis

There are no alternatives to the project. CCR Title 27, Division 2, Chapter 3, Subchapter 3 requires the "Constituents of Concern" sampling and analysis to be done at least once every five years. Eliminating or postponing the project would put the City out of compliance with its Corrective Action Plan and its Waste Discharge Requirements and expose it to RWQCB citations, fines, and litigation.

The cost for sampling and analysis is based on the contracted cost of the FY 2014/15 sampling/analysis event. The project has no impact on operating costs: it exists to isolate this infrequent, but costly, "Constituents of Concern" sampling and analysis cost from the operating budget.

Fiscal Impact

The project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	24,155	22,624	0	0	0	0	21,728	0	0	0	0	23,989	60,050	152,546
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825911 Landfill Gas Flare and Blowers Replacement

Origination Year:	2005-06	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	2026-27	Category:	Infrastructure	Sub-Fund:	300 Solid Waste Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mark Bowers	Project Coordinator:	Robert Harvie

Project Description / Scope / Purpose

State and Federal regulations require the City to continuously collect and destroy landfill gas (LFG) produced by decomposition of garbage in the closed Sunnyvale Landfill. The gas is normally burned by engine-generators at the Water Pollution Control Plant to make electricity and is only burned in the LFG flare when the generators are off-line. Two blowers are alternately used to provide vacuum to the LFG collection system, delivering gas to the flare. The flare, blowers, and related equipment installed in 1987 had been expected to have a useful life of 30 years, but actually required replacement in 2013, after 26 years.

With the closure of the landfill in 1993, LFG quantities had declined below 300 standard cubic feet per minute (scfm) and continued to drop. The old Surlite flare was too large for the low rates of LFG flow, and was having difficulty achieving the 1400° F minimum exhaust temperature required by the Bay Area Air Quality Management District (BAAQMD). Replacement of the flare was necessary for regulatory compliance. The flare, blowers, motors and check valves were replaced during the latter part of 2013 with smaller equipment that can be modified for even incrementally lower LFG flow quantities as LFG flow continues to decline. This new flare configuration is anticipated to be adequate for another 20 years. A capacity retrofit to match even lower gas flows is budgeted at 5% of cost and shown in FY 2026/27. Cost estimates are based on vendor quotes and consultant and staff estimates. The new blowers and flare are expected to have 20-year lives, if periodically refurbished.

Project Evaluation and Analysis

The consulting engineers had estimated the lower limit of blower operation to be 317 scfm of LFG. Staff projections show that this limit has been reached. The 25 horsepower (hp) blowers were unable to operate effectively and the check valves were too large for this flow rate. They were replaced with blowers that are anticipated to allow their use through 2032. By 2032 the landfill will have been closed for 39 years and, depending on gas generation rates, it may be possible to make a case at that time for turning off the landfill gas collection system.

Fiscal Impact

The project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	873,652	0	0	0	0	0	0	0	0	0	0	0	45,163	918,815
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Origination Year:	2007-08	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Environmental Services	Project Manager:	Mark Bowers	Project Coordinator:	Robert Harvie

Project Description / Scope / Purpose

This project provides, at maximum five-year intervals, an aerial photo and settlement analysis of the Sunnyvale Landfill. Stereo-paired aerial photography is used to produce updates of landfill topographic maps. Comparison of the topography of the new and previous maps, via overlays, indicates the degree of settlement. An engineer's analysis of the settlement is performed to identify the possible occurrence of differential settlement and related potential impacts to the landfill, its facilities and equipment, and potential slope stability issues. The aerial photo and settlement analysis is being performed in FY 2014/15.

Project Evaluation and Analysis

Aerial photography is the best and most cost-effective method of monitoring landfill settlement and potential differential settlement. Analysis of resulting data allows identification of areas more prone to damaged facilities and equipment (e.g., cover, piping), and areas of potential slope instability. Performance at five-year intervals is required by California Code of Regulations (CCR) Title 27, Section 21142. However, more frequent analysis is a cost-effective method of maintaining optimal functioning of the landfill gas collection system, which provides significant energy savings by generating electricity used to power the Water Pollution Control Plant.

Project costs include contracting with a vendor to perform the aerial photography, and analysis of settlement by a qualified engineering firm. Failure to perform required monitoring would place the City in non-compliance, resulting in assessment of fines against the City, and possibly increasing costs for landfill repairs.

Fiscal Impact

This project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	13,390	13,658	0	0	0	0	17,860	0	0	0	0	19,719	22,859	87,486
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828260 Replace SMaRT Station

Origination Year:	2008-09	Type:	Solid Waste	Fund:	490 SMaRT Station
Planned Completion Year:	2022-23	Category:	Infrastructure	Sub-Fund:	200 SMaRT Station Equipment Replacement
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Mark Bowers

Project Description / Scope / Purpose

This project replaces the City-owned Sunnyvale Materials Recovery and Transfer (SMaRT) Station with a new building and equipment. This facility will have been in operation for 30 years by FY 2023/24. At the present time the facility serves Sunnyvale, Mountain View and Palo Alto under a Memorandum of Understanding (MOU) that expires in 2021. In 2013, Sunnyvale extended its Kirby Canyon Landfill disposal contract through 2031. This project includes $100,000/year for four years beginning in FY 2016/17 to determine who the facility participants will be beyond 2021, put in place the necessary legal documents to extend or replace the current MOU and provide a design concept for a facility that meets the solid waste management needs articulated by the facility participants. The preliminary cost estimate for design and construction is $30 million. The estimate wil be reviewed and confirmed in the early stages of scoping, planning, and design of the project.

Project Evaluation and Analysis

The new facility will replace one that will have been in operation for 30 years. The original 1994 NRT mixed waste processing equipment line was replaced in a 2009 infrastructure project by CP/Krause equipment that was installed by Monterey Mechanical. The SMaRT Station exists in a corrosive bayside environment and staff anticipates that the metal building and much of the equipment it houses will be in need of replacement. The new facility will be designed to match the anticipated delivery quantities and needs of the ongoing facility participants. This could include (1) continued truck transfer to Kirby Canyon Landfill and/or another landfill, (2) transfer by rail to a distant landfill or (3) preparation of incoming waste for some to-be-determined waste conversion or energy recovery process.

Fiscal Impact

The design and construction of the $30 million project will be funded by the sale of utility revenue bonds. Project expenses in 2016/17 through 2019/20 ($400,000) will be financed by bonds (to the extent allowed by law) and project participants. Debt service on the bonds is anticipated to be approximately the same (after inflation) as current SMaRT Station debt service costs. Facility participants other than Sunnyvale will pay proportional shares of the debt service in a manner to be described in a new MOU or other participation agreement.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	100,000	100,000	100,000	584,500	2,434,032	13,540,734	13,540,734	0	0	0	30,400,000
Revenues														
Miscellaneous Revenues			0	100,000	100,000	100,000	584,500	2,434,032	13,540,734	13,540,734	0	0	0	
Total	0	0	0	100,000	100,000	100,000	584,500	2,434,032	13,540,734	13,540,734	0	0	0	30,400,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828980 CEQA & Implementation of Single-Use Bag and EPS Ordinances

Origination Year:	2011-12	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 Solid Waste Operating Subfund
Department:	Environmental Services	Project Manager:	Mark Bowers	Project Coordinator:	Karen Gissibl

Project Description / Scope / Purpose

This project funded a California Environmental Quality Act (CEQA) Initial Study and Environmental Impact Report (EIR) for the adoption of Phase I (June 20, 2011) and Phase II (March 20, 2013) of the Single-Use Carryout Bag Ordinance.

On December 18, 2012, Council directed staff to draft an ordinance banning expanded polystyrene (EPS) food containers. In doing so, Council expanded the scope of this project to use remaining funds for CEQA review and implementation of the EPS ban.

Project Evaluation and Analysis

The EIR on the single-use plastic carryout bags ordinance was prepared by Rincon Consultants and certified by Council on December 6, 2011. The ordinance became fully effective on March 20, 2013.

A multi-city Negative Declaration was prepared by City of San Jose for the EPS food container ban. Council adopted the Negative Declaration on October 22 and adopted the EPS ordinance on November 19, 2013. The food provider portion of the ordinance took effect on April 22, 2014.

The remaining item of work is implementation of the ban on retail sales of EPS food containers, which will take effect April 22, 2015.

Fiscal Impact

This project is equally funded by the Wastewater Management Fund and Solid Waste Management fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	79,560	1,000	0	0	0	0	0	0	0	0	0	0	0	80,560
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	39,780	10,220	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: 830180 Landfill Post-Closure Erosion Prevention

Origination Year:	2013-14	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 Solid Waste Operating Subfund
Department:	Environmental Services	Project Manager:	Elizabeth Racca-Johnson	Project Coordinator:	Mark Bowers

Project Description / Scope / Purpose

The Sunnyvale Landfill closed in 1993. Post-closure maintenance of the landfill is performed per state requirements enforced by the Santa Clara County Department of Environmental Health, acting as the Local Enforcement Agent (LEA). The LEA inspects the closed landfill, including the integrity of its clay cap, four times per year. As required by state regulations, the City closed the landfill by placing over the waste an engineered clay cap to keep rain out and landfill gas in. Over the clay cap is a one-foot topsoil layer to support vegetation and prevent damage to the cap. The landfill cover also contains piping to capture methane gas generated by decomposition of garbage.

The post-closure plan anticipates public use and provides roads and trails that go around the landfill and lead to the tops of hills used by the public. The landfill is extensively used for walking, jogging, biking, and bird-watching. Despite the best efforts of staff, pedestrians and bicyclists have cut new, steep trails on which the vegetation is gone and the soil is subject to erosion.

The LEA has increasing concerns about the potential erosion of the topsoil and clay due to informal trail use. Staff has tried several times to revegetate or discourage/block access to the informal trails, but without success. This project is needed to address the LEA concerns and to maintain regulatory compliance. In Phase I a design firm will develop a plan to protect the landfill cover and provide bid documents. The Phase II funding amount will be updated when a cost estimate is provided by the designer. The design will guide trail users to planned trails, formalize (as appropriate) informal trails, and discourage or make it impractical to make new informal trails. It will also take into consideration gas and condensate recovery systems, burrowing owl habitat, maintenance access requirements, and the recreational interests of trail user groups.

Project Evaluation and Analysis

In light of concerns expressed by the LEA, staff believes it is only a matter of time until the LEA takes formal action. This would take the form of an order that the City address the damage caused by informal trails and take specified actions in an LEA-determined time frame.

The proactive approach taken by this project allows the City to begin a thoughtful design process addressing existing damage to the landfill cover and minimizing future damage. Phase I (design) in FY 2014/15 will provide a cost estimate for Phase II (construction) in FY 2015/16. The $250,000 estimate for Phase II will be updated based on the designer's cost estimate. An alternative would be to close the landfill to public use. However, doing so would create expenses for fencing and other security measures and would be very unpopular with the public. The site is used extensively by the public for recreation and is viewed as an amenity, especially by workers in Moffett Park.

Fiscal Impact

This project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	335,000	0	0	0	0	0	0	0	0	0	0	0	335,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830910 Zero Waste Strategic Plan

Origination Year:	2012-13	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Environmental Services	Project Manager:	Mark Bowers	Project Coordinator:	Karen Gissibl

Project Description / Scope / Purpose

This purpose of this project is to begin implementing the Zero Waste Strategic Plan (ZWSP) approved by Council on April 23, 2013 (RTC 13-085). Council directed staff to use the ZWSP to increase the City's 2012 diversion rate from 65% to 70% by 2015, 75% by 2020 and 90% by 2030. In doing so, Council acknowledged that to implement all of the programs, the cost to solid the waste collection ratepayers could increase rates by less than 1% to reach 70% and 4 to 7% to reach 75%. Reaching 70% diversion requires diverting an additional 12,925 tons of material compared to existing conditions. Reaching 75% will require diverting another 12,925 tons, for total new diversion of 25,850 tons in just six years. Planning for these challenging diversion goals must begin now. Current efforts to increase diversion include pilot programs for food scraps collection, glass collection, and commercial yard waste,

Sunnyvale has long been a regional and state-wide leader in planning and implementing policies and services to divert solid waste from disposal. However, the City's diversion rate has plateaued in recent years. Without funding for new services, outreach to waste generators, and technical solutions, a significant increase in diversion is not possible. Note: the cost of reaching 90% diversion cannot be estimated at this time due to uncertainty on legal and technical barriers to achieving that level of diversion.

Project Evaluation and Analysis

Methods to immediately achieve 70% diversion by 2015 include (1)Steps to remove glass contaminants and design and implementation of new SMaRT equipment, (2)Developing/conducting pilot programs to test how best to collect/market residential food scraps and commercial/multi-family yard trimmings, (3)City-wide implementation of multi-family recycling. Also, in an effort to " practice what we preach" staff will be expanding/promoting internal ZW activities to City staff. To reach 75% diversion by 2020, staff will begin planning for expansion of a commercial food program, hire a consultant to develop an outreach strategy which will result in increased recycling tonnage, implement pilot programs that were tested in #2 above, and implement collection of additional curbside materials if feasible. This project does not include funding to achieve 90% diversion by 2030 as that will require rebuilding the SMaRT Station with new equipment (included in Project #828260).

Fiscal Impact

Rate increases of less than 1% to reach 70% diversion and 4-7% rate increase will be needed to reach the 75% goal. Cost and rate impacts of reaching the 90% goal are unknown at this time, but would be significant. Additional diversion will provide savings in landfill charges. Operating costs will increase if new routes are added to collect food scraps from residential households/yard trimmings from multi-family/commercial sites. These costs are unknown until the pilot projects are conducted.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	246,922	595,236	1,293,135	1,385,798	1,510,218	1,539,918	1,522,018	1,513,118	1,527,016	1,518,118	1,527,018	15,212,680	29,391,195
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	-282,592	-367,322	-460,580	-460,580	-460,580	-460,580	-460,580	-460,580	-460,580	-4,605,800	-8,479,774

Project Information Sheet

Project: 831200 CalRecycle HHW Grant for Refillable Gas Cylinders

Origination Year:	2014-15	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	100 Solid Waste Operating Subfund
Department:	Environmental Services	Project Manager:	Karen Gissibl	Project Coordinator:	none

Project Description / Scope / Purpose

This program will be a new education and outreach program for a regional project. Currently non-refillable one pound propane cylinders are primarily used by campers and the general public for either food preparation, outdoor heating or home improvement projects and many are disposed of improperly in household trash. Grant funding would be used to develop PSAs, print ads, newsletter and bill inserts, social media and other marketing materials to conduct outreach and education to residents promoting the environmental benefits, availability and use of refillable one pound propane cylinders as well as the various retailers who could or do sell them.

Additionally funds would be used to conduct outreach to various venues in the cities such as community parks and ball parks where residents use propane cylinders. The City of Sunnyvale will function as the lead agency for coordination with the cities of Palo Alto and Mountain View and the SMaRT Station. California Product Stewardship Council (CPSC) will be subcontracted to develop the outreach materials for the general public and conduct outreach to the general public, retailers and venues.

Project Evaluation and Analysis

This program will track the number of single use propane gas cylinders that are processed through the SMaRT Station and provide results from the pre/post waste diversion survey. Additionally we will track the number of retailers who offer the refillable cylinders for sale and refill or exchange services. CPSC will monitor the success of the program for the project. CPSC will make a presentation to the HHWIE regarding the success of this approach to product stewardship.

Fiscal Impact

The state grant revenue will reimburse 100% of project expenses up to $87,846, the anticipated cost of the project. Budget Modification #10 was approved in FY 2014/15 allocating the grant funds to this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	169,433	0	0	0	0	0	0	0	0	0	0	0	169,433
Revenues														
Total	0	87,846	0	0	0	0	0	0	0	0	0	0	0	87,846
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831210 Structural Stormwater BMPs, Concrete Recycling Facility

Origination Year:	2015-16	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	100 Solid Waste Operating Subfund
Department:	Environmental Services	Project Manager:	Mark Bowers	Project Coordinator:	Robert Harvie

Project Description / Scope / Purpose

In 2013, San Francisco Baykeeper (Baykeeper) filed a lawsuit claiming that the City had failed to comply with the Industrial Stormwater Permit requirements of the federal Clean Water Act with regard to stormwater runoff at the SMaRT Station and various locations on the closed Sunnyvale Landfill. On December 6, 2013, a negotiated settlement between the City and Baykeeper became effective. One of the actions required by the settlement is a feasibility study to determine the most effective and cost-efficient Best Management Practices (BMPs) for managing stormwater at the concrete recycling facility on the East Hill of the closed landfill. The settlement says that this study must be provided to Baykeeper by December 15, 2014 . However, citing unreliable analytical results from stormwater sampled during the 2013/14 rainy season, the City is asking Baykeeper to agree to another season of sampling before it determines whether or not the feasibility study is warranted. Baykeeper seems inclined to agree. If it does so and the analytical results are favorable, the concrete facility study may not be needed. If the study is needed, it would have to be provided to Baykeeper at some date later than December 15, 2014 (perhaps September 15, 2015). If the study is needed, the consultant will subsequently prepare a timeline and implementation plan for design and installation of BMPs.

Project Evaluation and Analysis

Preparation of the Concrete Recycling Facility Feasibility Study, Implementation Plan and timeline by dates contemplated by the settlement agreement (or subsequently renegotiated with Baykeeper) is required if conditions specified in the settlement agreement exist. On September 16, 2014, Council approved a contract with Geosyntec Consultants to perform this work and a budget modification that established and funded this project.

Fiscal Impact

The cost of this project will be funded by refuse collection revenues. At current rate revenue levels, $74,983 equates to 0.18% of the total refuse collection rate revenue projected for FY 2014/15.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	74,983	0	0	0	0	0	0	0	0	0	0	0	74,983
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831220 Structural Stormwater BMPs, SMaRT Station®

Origination Year:	2015-16	Type:	Solid Waste	Fund:	490 SMaRT Station
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	100 SMaRT Station Operating
Department:	Environmental Services	Project Manager:	Mark Bowers	Project Coordinator:	Deborah Sargent

Project Description / Scope / Purpose

In 2013, San Francisco Baykeeper (Baykeeper) filed a lawsuit claiming that the City had failed to comply with the Industrial Stormwater Permit requirements of the federal Clean Water Act with regard to stormwater runoff at the SMaRT Station and various locations on the closed Sunnyvale Landfill. On December 6, 2013, a negotiated settlement between the City and Baykeeper became effective. One of the actions required by the settlement is a feasibility study to determine the most effective and cost-efficient Best Management Practices (BMPs) for managing stormwater at the SMaRT Station. This study must be provided to Baykeeper by December 15, 2014. Following Baykeeper comments, if any, the consultant will prepare a timeline and implementation plan for design and installation of the BMPs. These documents must be provided by Baykeeper by May 15, 2015.

Project Evaluation and Analysis

Preparation of the SMaRT Station Feasibility Study, Implementation Plan and timeline by the specified dates is required by the settlement agreement. On September 16, 2014, Council approved a contract with Geosyntec Consultants to perform this work and a budget modification that established and funded this project.

Fiscal Impact

Under the tonnage-based cost sharing methodologies in the SMaRT Station MOU, Sunnyvale's share of this expense is estimated to be $56,080. The remainder of the cost will be paid by the cities of Palo Alto and Mountain View.The final cost split among the three cities will be determined by the amount of garbage received from each city during the term of the project.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	108,593	0	0	0	0	0	0	0	0	0	0	0	108,593
Revenues														
Total	0	108,593	0	0	0	0	0	0	0	0	0	0	0	108,593
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831540 Landscape Improvements on Caribbean Drive

Origination Year:	2015-16	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	200 Solid Waste Capital Subfund
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Mark Bowers

Project Description / Scope / Purpose

The south side of the Sunnyvale Landfill was previously screened by a row of 500 eucalyptus trees that ran for over one mile along the north side of Caribbean Drive. PG&E had safety concerns about the impact of the trees (weight, roots, etc.) on its 36” high pressure gas pipeline, buried just a few feet below the trees in some areas. In 2012, PG&E removed nearly all of the trees on the north side of Caribbean Drive.

The project left the area behind the curb with an uneven surface and covered in places by eucalyptus debris, including large branches, leaves and stump grindings. The area is now covered with weedy vegetation. A portion of the landfill's fencing is damaged and is now exposed after the tree removal, and in need of repair/replacement.

Project Evaluation and Analysis

This project would provide cleanup and restoration of the area behind the north curb of Caribbean Drive adjacent to the landfill. Potential restoration ideas include leveling out and correcting any drainage issues, removal of stray trees that are sprouting and low maintenance surface treatment such as mulch along Caribbean Drive for weed control.

Fiscal Impact

The project will be scoped and costs estimated upon completion of the SCVWD levee project for the Sunnyvale East and West channels. The SCVWD project has the potential to modify landforms and access in the mentioned areas.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	70,000	591,600	0	0	0	0	0	0	0	0	0	661,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831600 Solar Installations on City Facilities

Origination Year:	2015-16	Type:	Solid Waste	Fund:	485 Solid Waste Management
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	300 Solid Waste Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Melody Tovar	Project Coordinator:	Elaine Marshall

Project Description / Scope / Purpose

This project would install solar panels at City facilities to offset the purchase of electricity from PG&E. In 2014, the City contracted with Optony, Inc., a global research and consulting firm specializing in solar projects, and assessments were conducted at 18 sites serving one or more of the City's enterprise utility services: Solid Waste, Wastewater, and Water. Of those sites, four were concluded to be feasible for installation of solar panels: the SMaRT Station, the Corporation Yard, Ortega Well (located at Ortega Park) and the sanitary lift station located at Baylands Park. This project aligns with the City's Energy Policy and is consistent with the adopted Climate Action Plan by reducing greenhouse gas emissions.

Staff is working with Optony to develop an RFP for solar installations at the four sites, to be issued in early 2015. The results will provide the City with true costs of financing approaches for City Council consideration.

Project Evaluation and Analysis

The City's consultant estimated that generating solar energy on the four sites would result in $1.8 - $3.5 million in energy cost savings to the City over 25 years, based on recent procurement results and depending on the financing approach selected - direct purchase or power purchase agreement. The study found that a direct purchase would cost the City an estimated $1.5M and could result in net savings over 25 years of $2.5M -$3.5M. The project proposal uses that estimate distributed as follows : 1) Corporation Yard - $101,000; 2) Ortega Well - $513,000; 3) Baylands - $198,000; and 4) SMaRT Station - $724,000. The report also estimated total annual maintenance of approximately $7,000. Alternately, utilizing a Power Purchase Agreement would allow the City to proceed with the solar installations with no up-front costs and result in lower net costs savings, estimated to be $1.8M to $2.9M.

Fiscal Impact

The project would result in reduced electricity purchases and is estimated to save $1.8 to $3.5 million dollars over 25 years.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			101,000	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water			513,000	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			198,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	812,000	0	0	0	0	0	0	0	0	0	0	812,000
Operating Costs	0	0	0	-175,559	-179,071	-182,652	-186,305	-190,031	-193,832	-197,708	-201,662	-205,696	-2,428,813	-4,141,329

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Wastewater

Sunnyvale provides wastewater management services as a municipal utility. Wastewater collection and treatment is one of the core services the City provides. The City's Wastewater Fund Long-Term Financial Plan includes sewage collection and treatment, storm water management, environmental protection, regulatory compliance, and maintenance of the City's aging collection and treatment systems.

Major Wastewater Projects

The Wastewater Utility has a large number of varied assets, including the sewer collection mains, storm drains and pipes, pump and lift stations, and the Water Pollution Control Plant (WPCP). Many of these assets are over 50 years old and have reached the end of their useful lives. A Strategic Infrastructure Plan (SIP) for replacement or rehabilitation of the WPCP has been completed. To provide funding for recommendations from the SIP, several projects to provide up to full replacement of the WPCP are included in the long-term financial plan.

In general, the collection system projects related to wastewater management address critical and immediate needs. Projects address storm drains, storm pump stations, manholes, sewer pipes, pond sediment removal, and rebuilding sewer lift stations.

Additionally, the plan contains several special projects. Projects are included to conduct a Wastewater Cost of Service Study and fund the Santa Clara Valley Urban Runoff Pollution Prevention Program [SCVURPPP] Contracting and Fiscal Agent activities. SCVURPPP incorporates regulatory, monitoring and outreach measures intended to reduce pollution in urban runoff as much as possible. This program is a partnership with the other cities and agencies in Santa Clara County.

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CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
WASTEWATER FUNDED PROJECTS															
805253	Sewer Emergency Repair and Replacement	173,039	51,068	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	705,569	1,477,162
822752	Storm Pump Station Number 1 Rehabilitation	769,479	318,843	1,320,000	0	0	0	0	0	0	0	0	0	0	2,408,321
822762	Storm Pump Station Number 2 Rehabilitation	534,908	1,110,828	3,287,000	0	0	0	0	0	0	0	0	0	0	4,932,736
824301	Rehabilitation of Digesters	8,111,255	5,510,745	0	0	0	0	0	0	0	0	0	0	0	13,622,000
824341	Wastewater Cost of Service Study	44,634	25,000	0	0	20,808	0	0	0	0	22,974	0	0	56,396	169,812
824771	Primary Process Design and Construction	638,200	6,761,341	21,951,000	26,224,160	34,645,420	27,839,420	2,840,000	0	0	0	0	0	0	120,899,541
825141	Air Flotation Tanks Rehabilitation	4,282,372	609,206	0	0	0	0	0	0	0	0	0	0	0	4,891,579
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	7,551,059	227,303	2,368,000	1,224,000	0	208,080	1,273,450	216,486	1,324,897	225,232	1,378,423	234,332	9,489,044	25,720,306
825361	Replacement/Repair/Rehabilitation of Storm Drain System	0	0	0	51,000	468,180	0	54,122	496,836	0	57,434	527,247	0	2,157,846	3,812,665
825521	WPCP Biosolids Processing	4,230,286	2,017,986	2,100,000	2,040,000	2,080,800	2,122,416	2,164,864	2,208,162	2,252,325	2,297,371	0	0	0	23,514,210
825751	Sewer Lift Stations Rebuild	173,277	1,227,617	0	0	0	0	0	0	0	0	0	0	0	1,400,894
825961	SCVURPPP Contracting and Fiscal Agent	109,289	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,159,288
827020	Emergency Flow Management Infrastructure	242,394	1,940,606	700,000	0	0	0	0	0	0	0	0	0	0	2,883,001
827040	WPCP Asset Condition Assessment	0	0	0	0	0	0	0	0	0	0	0	0	356,751	356,751
827050	Wastewater Master Plan	611,805	174,495	0	0	0	0	0	0	0	0	0	0	0	786,300
827090	Construction of a New Water Pollution Control Plant	220,132	529,868	587,654	5,817,267	4,865,975	8,734,203	26,376,095	35,368,817	36,221,793	19,155,029	13,772,298	0	0	151,649,131
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	0	350,000	756,000	1,941,886	1,980,724	2,020,338	0	0	0	0	0	0	0	7,048,948
829080	Storm System Trash Control Devices	113,980	1,549,625	395,000	142,800	187,272	0	0	496,836	608,128	0	0	0	0	3,493,641
829100	Sanitary Sewer Siphon Cleaning and Assessment	0	101,000	0	0	0	0	0	0	0	0	58,583	59,755	0	219,338
829430	WPCP Chlorine Conversion	238,661	2,542,549	2,980,000	0	0	0	0	0	0	0	0	0	0	5,761,210
830190	Repairs to the Primary Process	89,174	310,826	350,000	204,000	0	0	0	0	0	0	0	0	0	954,000
830200	Repairs to the Secondary Process	18,905	231,095	300,000	0	0	0	0	0	0	0	0	0	0	550,000
830210	Repairs to the Power Generation Facility	298,103	251,897	300,000	100,000	100,000	500,000	100,000	100,000	500,000	100,000	100,000	0	0	2,450,000
830220	Repairs to the Tertiary Process	296,309	203,691	300,000	510,000	0	0	0	0	0	0	0	0	0	1,310,000
830230	Laboratory Information Management System (LIMS)	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
830240	WPCP Program Management	403,415	2,746,585	2,601,000	2,653,020	2,706,080	2,760,202	2,815,406	2,871,714	2,929,148	2,987,731	3,047,486	0	0	28,521,787
830250	WPCP Master Plan	2,857,677	3,202,323	1,540,400	500,000	0	0	0	0	0	0	0	0	0	8,100,400
830260	Sanitary Sewer Salinity Reduction Study	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	100,000
831150	Solar Installation Procurement	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
831280	Schools Goin' Green	0	32,250	0	0	0	0	0	0	0	0	0	0	0	32,250
831390	CFD No.3 - Ten Year Infrastructure Improvements Plan	0	0	0	0	0	0	0	0	0	44,941	0	0	59,811	104,752
831510	Green Streets for Stormwater	0	0	100,000	400,000	0	0	0	0	0	0	0	0	0	500,000
831620	Repairs to the WPCP Support Facilities	0	0	282,000	102,000	104,040	106,121	108,243	0	0	0	0	0	0	702,404
831630	Repairs to Solids/Dewatering Facilities	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
831670	Asset Management Program	0	0	50,000	400,000	0	0	0	0	0	0	0	0	0	450,000
831680	Adjust Sewer Utilities In Support of Paving Projects	0	0	96,000	0	79,070	67,917	0	83,910	0	110,274	0	95,607	567,829	1,100,607
831690	Storm System Trash Reduction Programs	0	0	200,000	255,000	416,160	424,483	432,973	772,857	563,081	0	0	0	0	3,064,554
831730	WPCP Oxidation Pond Levee Rehabilitation	0	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
	WASTEWATER FUNDED PROJECTS	32,008,353	32,666,746	42,964,054	42,666,133	47,756,549	44,886,240	36,269,275	42,720,822	44,505,680	25,108,420	18,992,620	499,449	13,893,246	424,937,587
WASTEWATER UNFUNDED PROJECTS															
826970	Moffett Park Specific Plan Sewer Replacements	0	0	650,000	1,800,000	0	0	0	0	0	0	0	0	0	2,450,000
901094	Green Infrastructure Planning for Stormwater	0	0	50,000	102,000	208,080	212,242	0	0	0	0	0	0	0	572,322
	WASTEWATER UNFUNDED PROJECTS	0	0	700,000	1,902,000	208,080	212,242	0	0	0	0	0	0	0	3,022,322

Project Information Sheet

Project: 805253 Sewer Emergency Repair and Replacement

Origination Year:	1999-00	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

This project funds emergency or incidental repairs to the sanitary sewer system and associated equipment to assure consistent operation and serviceability. Examples of work completed under this project include repairs to manholes, small spot or main line segment repairs, repairs or replacement of failed sewer laterals, pump replacement, and CCTV camera repairs.

This project is differentiated from other sewer main replacement projects by its intent to respond to unplanned or emergency needs that may come up during a year, whereas other replacement projects will be planned, designed, and involve sizeable contracts. This project will fund small, unanticipated issues that require a quick response on a relatively small scale for continued sewer system reliability.

Project Evaluation and Analysis

The alternative is not to fund this project and delay the needed repairs until funds are requested and approved by Council on a case by case basis. These repairs are of an urgent nature most of the time, and delay could result in adverse effects for public health and the environment should overflows occur. The City could also be subject to penalties and fines from regulatory agencies should sewage discharges occur as result of deferring an emergency repair. Delaying can also result in higher repair costs.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	173,039	51,068	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	705,569	1,477,162
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822752 Storm Pump Station Number 1 Rehabilitation

Origination Year:	2001-02	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

Storm Pump Station Number 1 is located between the Water Pollution Control Plant (WPCP) and the SMaRT Station. Sunnyvale operates two storm pump stations to pump accumulated storm water into the San Francisco Bay. These are required due to areas of the City that are close to sea level and could suffer flooding. The center and north end of Sunnyvale drains to Storm Pump Station #1. The facility consists of a structure with two large gas powered pumps, one small electric pump, three discharge pipes and a fenced yard.

The electrical feed for the pump station coming from the WPCP is directly buried in the levees without a protective conduit. Several additional items are included in the budget: the removal of sediment and silt from the forebay area; replacing trash bar screens; relining or replacing the discharge pipes; plumbing a natural gas line to the facility for the gas powered engines; replacing or updating the electrical panels to meet current codes; installing flow meters on the discharge pipes; installing updated Supervisory Control and Data Acquisition (SCADA) components; and addressing any other components identified during the feasibility study that are needed to comprehensively rehabilitate and update the pump station.

This project differs from project 825381, Storm Pump Station #1 Expansion, in that it is not dependent on Santa Clara Valley Water District (SCVWD) improvement of the Bay levee. This project stands alone, and depends only on Sunnyvale's timetable and decision to proceed. The current identified budget is conceptual. The first stage of the project includes a feasibility study and basis of design which will finalize the scope of work. The condition assessment is complete and the preliminary design report is underway.

Project Evaluation and Analysis

If the project is not built, the City is at risk of complete failure of the pump station as the pumps would be very limited in their ability to discharge storm water. If that happens, flooding would occur in the north and possibly central areas of Sunnyvale. The only alternative would be to rent or purchase emergency bypass pumps to discharge the storm water into the bay. It is prudent to make timely repairs to avoid such costs.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	769,479	318,842	1,320,000	0	0	0	0	0	0	0	0	0	0	2,408,321
Revenues														
Total	2	0	0	0	0	0	0	0	0	0	0	0	0	2
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822762 Storm Pump Station Number 2 Rehabilitation

Origination Year:	2001-02	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

This project provides funds for the rehabilitation of Storm Pump Station #2, east of Baylands Park. Sunnyvale operates two storm pump stations to pump accumulated storm water into tributaries to the San Francisco Bay. These are required due to areas of the City that are close to sea level and could suffer flooding, particularly during large storms and exceptionally high tides. The current configuration of Storm Pump Station #2 consists of a structure with six pumps (one small electric and five natural gas-powered engines), a storage pond surrounded by a levee, and an access road to get to the facility. Several capital aspects of the facility must be periodically funded.

This station was built in 1962. The pumps and motors are original and need to be replaced. The redesign includes replacing the existing natural gas engines with more efficient electrical submersible pumps with an onsite generator for an emergency back-up power source. Several upgrades are also included for code and regulatory compliance as well as operational efficiency including: rehabilitation or replacement of discharge piping; installation of trash capture devices; upgrading electrical control panels and accessories to current standards; replacing SCADA (Supervisory Control and Data Acquisition) controls, which includes the installation of a flow meter; inlet and wet well improvements; and addressing other pump station rehabilitation items identified in the feasibility study.

Project Evaluation and Analysis

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

Funding provides for the replacement of five pumps, a new Motor Control Center, structural rehabilitation, design and contingencies. Two options to complete this project were presented to the City as part of the feasibility study. Project design was completed in early 2014 and the construction plans were submitted to various agencies for permits. However, if issues arise during the permitting process, the City might have to add an additional construction phase to the project. The current budget does not include this contingency.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	534,908	1,110,828	3,287,000	0	0	0	0	0	0	0	0	0	0	4,932,736
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824301 Rehabilitation of Digesters

Origination Year:	2002-03	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project provides funds for design and construction to renovate four digesters at the Water Pollution Control Plant (WPCP), including replacement of lids, rehabilitation and seismic retrofit of the digester tanks themselves, the sludge mixing equipment, and related peripheral equipment. Digesters at the Water Pollution Control Plant are used to degrade solids removed from the wastewater. The structural integrity of the digester lids must be maintained to prevent releases of potentially hazardous methane gas that could pose the potential for explosion and/or result in Bay Area Air Quality Management District (BAAQMD) violations.

Digesters #1 and #2 were built in 1955, #3 in 1961, and #4 in 1969. The digester lids have deteriorated, and methane gas has been found between the structural layers of the lids. Spot repairs have been completed and have provided some addition to the lids' useful life, but are no longer adequate. To prevent failure, the lids need to be replaced. Replacement is estimated to extend the life of the digesters by 30 years. Digester #3 was completed in FY 2008/09, Digester #4 in FY 2010/11. Construction for Digesters #1 and #2 is underway. Construction is being phased to accommodate process shutdowns without compromising treatment capacity.

Project Evaluation and Analysis

As recommended in the Strategic Infrastructure Plan (SIP), these digesters have been determined to be necessary irrespective of the treatment process alternative chosen for the construction of the new WPCP. Therefore, this investment is an integral part of the construction of the new WPCP and does not create any unnecessary redundancies. Operating costs are not anticipated to vary significantly from historical experience although some automation improvements are being made which could have a positive impact.

Fiscal Impact

The project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	8,111,254	5,510,746	0	0	0	0	0	0	0	0	0	0	0	13,622,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824341 Wastewater Cost of Service Study

Origination Year:	2002-03	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Finance	Project Manager:	Janice Broussard	Project Coordinator:	Stephen Napier

Project Description / Scope / Purpose

Every five years, the Utilities Division in the Department of Finance performs a cost of service study of the wastewater system to update and align the City's wastewater rates with the costs associated with providing service. Staff works with a utility 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 City's rates and rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

The most recent analysis was done in FY 2012/13. This project provides funding to hire a consultant that will support staff's effort to refresh the analysis every five years. This project also provided $25,000 in the FY 2014/15 budget to conduct a study of the City's water and sewer connection fees (Wastewater Development Fee Review). This study is currently underway, and is scheduled for completion prior to establishment of the FY 2015/16 fee schedule.

Project Evaluation and Analysis

State law requires that utility rates reflect the cost of providing service. Additionally, this study confirms that the revenues generated through rates are sufficient to cover the cost of providing service.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	44,634	25,000	0	0	20,808	0	0	0	0	22,974	0	0	56,396	169,812
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	
Total	0	12,500	0	0	0	0	0	0	0	0	0	0	0	12,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824771 Primary Process Design and Construction

Origination Year:	2004-05	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2019-20	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project provides funding for the design and construction of new primary treatment facilities at the Water Pollution Control Plant (WPCP). The scope includes funding for design and construction of the replacement of the current headworks, primary sedimentation tanks, influent pump station, grit removal facilities, and associated electrical, mechanical and control systems.

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 has deteriorated, threatenng the structural integrity of the basins. In addition, the primary tanks were built before current, more stringent seismic requirements were put in place, so the current structures are vulnerable to earthquake damage.

The WPCP Strategic Infrastructure Plan (SIP) was completed in 2010, and it recommended full replacement and relocation of primary treatment, influent pumping and headworks, grit removal, and power distribution facilities, to the current sludge drying paved area east of the current primary tanks.

The project implementation schedule is estimated to be a total of five years with design underway and construction scheduled to begin at the end of FY 2014/15. The project is expected to be complete in 2019.

Project Evaluation and Analysis

Replacement is needed to restore structural integrity to the basins, to eliminate safety and public health hazards, and to provide for effective treatment as required by the plant National Pollutant Discharge Elimination System (NPDES) permit. Both the SIP and Master Plan consultants have indicated that primary treatment would be necessary under any of the treatment alternatives considered, as it provides the most cost-effective type of preliminary treatment as well as significant energy benefits.

Fiscal Impact

This project is funded by the Wastewater Management Fund. In FY 2012/13 this project budget included only the design costs and a portion of the construction costs. The remainder of the program costs were included in a separate project titled “Construction of the New Water Pollution Control Plant” (Project 827090). As the project progressed, the scope, schedule, and cost estimates have been refined. Therefore, budget has been shifted from 827090 to this project to fund construction.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	638,199	6,761,342	21,951,000	26,224,160	34,645,420	27,839,420	2,840,000	0	0	0	0	0	0	120,899,541
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825141 Air Flotation Tanks Rehabilitation

Origination Year:	2003-04	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

Air Flotation Tanks (AFTs) are used to remove algae that grow during secondary treatment in the oxidation ponds. Three of these structures were built in 1975 and the fourth in 1982, and all are in need of significant rehabilitation. This project includes repair/replacement of the steel and mechanical portion of each structure, repair and/or replacement of the influent gates, and coating of the concrete walls, extending their useful life for approximately 15-20 years. AFTs 2 & 3 have been completed and the contractor is finishing up the work on AFTs 1&4.

Project Evaluation and Analysis

During construction of the first two AFTs (2&3) several unforeseen conditions were encountered that escalated the project costs. As a result, additional retrofit scope was added to the next two AFTs (1&4). These items include the replacement of the pressurization tanks on each AFT, a collector drive on AFT #4, and other mechanical components.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	4,282,373	609,206	0	0	0	0	0	0	0	0	0	0	0	4,891,579
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825331 Replacement/Repair/Rehabilitation of Sanitary Sewer System

Origination Year:	2005-06	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Richard Chen	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

This project is for repair, replacement, and rehabilitation of sewer pipes and associated appurtenances, including but not limited to, manholes, lateral piping, and surface restoration. The goal of this project is to reduce sanitary sewer overflows as well as reduce inflow and infiltration which results in higher treatment costs. Alternative technologies are evaluated to select the best, most cost effective rehabilitation method for each location. These methods include traditional open-trench replacement as well as "trenchless" methods including pipe-bursting/replacement, or Cured-in-Place pipe lining.

The City has over 300 miles of sewer lines, ranging from 6 inches to 48 inches in diameter, and valued at over $330 million. Many of the sewer lines are over 50 years old and have reached the end of their useful life. Pipe failures have been increasing. Recent video inspection has revealed significant deficiencies at multiple locations that require rehabilitation to prevent failure. This project will be revised based upon the upcoming Wastewater Master Plan findings. FY 2015/16 and 2016/17 funds will allow for the rehabilitation, replacement or repair of approximately 5,000 lineal feet (lf) of sewer mains, along with associated appurtenances. Specific projects will be identified based on need and identified in the preliminary findings in the draft Wastewater Master Plan, which is set for completion in 2015.

Project Evaluation and Analysis

This project is necessary to comply with regulatory standards which require agencies to rehabilitate and/or replace sanitary sewer system piping and associated components. The alternative to replacement of sewer pipes in poor condition would be to repair them segment by segment on an emergency basis. Public health and the environment could be threatened and fines could be levied against the City should overflows occur as a result of a structural failure. Further, repairing or replacing segments of pipeline on an emergency basis would be significantly costlier than scheduled replacements.

Fiscal Impact

This project is funded by the Wastewater Management Fund. Project scope and financials updated due to deficiencies identified in system.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	7,551,059	227,303	2,368,000	1,224,000	0	208,080	1,273,450	216,486	1,324,897	225,232	1,378,423	234,332	9,489,044	25,720,306
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825361 Replacement/Repair/Rehabilitation of Storm Drain System

Origination Year:	2016-17	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

This project is for the repair, replacement, and rehabilitation of storm drain pipes. The City has over 320 miles of storm lines, from 6 inches to 84 inches in diameter, valued at over $200 million. Many of the lines are 50 or more years old. This project repairs, replaces, or rehabilitates storm mains as they are identified or as identified in the Wastewater Master Plan CIP list. Alternative technologies are investigated to apply the best method for each location, including open-trench replacement, "trenchless" pipe-bursting/replacement, or pipe-lining. Storm systems are not generally subjected to the same conditions as sewer systems, and can typically be expected to last longer.

The project additionally provides for repair, replacement, or rehabilitation of associated storm water conveyance components that could include: manholes, catch basins, drain inlet grates and lids, and other related system components. Based on recent projects, the design and construction average cost is about $250 to $280 per lineal foot depending on pipe diameter. Given this cost per lineal foot, funding for this project will provide for the replacement, repair or rehabilitation for approximately 1,700 to 2,000 lineal feet of the storm drain system during each three year period for the life of the project.

This project also includes condition assessment; cleaning and debris removal to conduct condition assessment; and flow monitoring as needed to diagnose system structural and performance issues. Specific task identification relies upon condition assessment methods, most commonly the findings of video inspection, to identify locations in need of replacement or rehabilitation each year. This project will be revised based upon the upcoming Wastewater Master Plan. This project is necessary to assure storm water conveyance and mitigate system failures which can result in flooding.

Project Evaluation and Analysis

The other alternatives to the project are either not to fund it or to delay funding to later years. If funding is not provided or delayed for too long however structural failures in the system due to aging pipes might develop that could cause flooding and property damage. Emergency repairs would then be necessary, which are usually more expensive than scheduled replacements. The Wastewater Master Plan to be completed in FY 2014/15 will identify areas of the storm drain collection system that are in need of upgrading.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	51,000	468,180	0	54,122	496,836	0	57,434	527,247	0	2,157,846	3,812,665
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825521 WPCP Biosolids Processing

Origination Year:	2005-06	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2022-23	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Bhavani Yerrapotu	Project Coordinator:	Bryan Berdeen

Project Description / Scope / Purpose

This project provides funding for sediment removal from oxidation ponds at the Water Pollution Control Plant (WPCP) and processing of digested solids while dewatering facilities are being built as part of the Plant rebuild.

The oxidation ponds provide secondary treatment using the natural action of sun and wind to facilitate the growth of algae, which takes up dissolved contaminants from the wastewater. No solids have been removed from the ponds since inception of secondary pond treatment in the late 1960s. An estimate from 2006 calculates the accumulation of solids to be at 35% to 45% of pond volume.

This project was initiated in 2009 to address the accumulation of these solids through dredging and pumping the slurry to a centrifuge to remove water prior to hauling it off site for disposal. Intially it was estimated that this project will continue for a period of three years to allow for the removal of about 25% of the accumulated solids to replace the lost volume. At that time it was anticipated that the Plant rebuild would be at a stage that would change the process to not require the use of the ponds. The Master Plan recommendations currently envision the WPCP using the ponds into the foreseeable future as a flow management option. In addition the project will now expand to combine the dewatering of the digested solids while the dewatering facilities are being built as part of the Plant rebuild.

Project Evaluation and Analysis

The WPCP has strict discharge requirements related to ammonia concentration in the WPCP effluent. Reduced capacity of the ponds due to solids accumulation affects the ammonia removal ability of the ponds. The rate of dredging of the solids needs to be carefully monitored such that the disturbance caused by the dredging does not stir up the accumulated solids to an extent that causes further deterioration of the water quality in the ponds. As the solids on the bottom are dredged, the WPCP produces solids from everyday wastewater processing which continue to accumulate in the ponds. Due to the balanced steady dredging and the continual accumulation from everyday operations, the rate of capacity restoration of the ponds is relatively slow and needs to be spread out over several years. Operating costs will not change based on completion of the project.

Fiscal Impact

Costs are budgeted through FY 2022/23 as only a limited quantity can be dredged each year and operations need to be closely monitored and implemented slowly to ensure success. These costs are considered part of the larger WPCP Renovation Program costs. This project will be funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	4,230,286	2,017,986	2,100,000	2,040,000	2,080,800	2,122,416	2,164,864	2,208,162	2,252,325	2,297,371	0	0	0	23,514,210
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825751 Sewer Lift Stations Rebuild

Origination Year:	2004-05	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

The City currently operates five sewer lift stations which use electric motors to convey sewage to the Water Pollution Control Plant (WPCP). Pump station components have a life expectancy of about 20 years. This project includes overhaul and/or replacement of pumps; rehabilitation of wet wells and associated piping; installation of traffic covers, flow meters, SCADA (Supervisory Control and Data Acquisition) and electrical panels; and other improvements to increase energy efficiency and lower maintenance and operations costs. The design of the rehabilitation of all five sanitary sewer lift stations was completed in FY 2013/14, with the construction of the four worst condition lift stations commencing in FY 2014/15. The timing for improvements to the fifth lift station (Arques) will be determined after completion of the Lawrence Expressway Sanitary Sewer Rehabilitation project, as the results of the study in the Lawrence project could impact the improvements needed to the Arques lift station.

A comprehensive condition assessment of each sewer lift station is included within the scope of the design work, upon which the design for work on each lift station will be based. Pending the results of the full design work, the construction activity to rehabilitate each lift station may be phased, prioritizing the most urgent needs first.

Project Evaluation and Analysis

Repair and replacement of equipment will reduce the need for emergency repairs and improve the reliability of the lift stations. The project will thus preserve the City's investment in its infrastructure and prevent issues which could be inconvenient, costly, and unsanitary.

The only alternatives are to not fund this project or delay it. This could lead to failure of the sewer lift stations resulting in expensive emergency repairs. Public health and the environment could be impacted and fines could be levied against the City should overflows occur as a result of a lift station failure.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	173,277	1,227,617	0	0	0	0	0	0	0	0	0	0	0	1,400,894
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825961 SCVURPPP Contracting and Fiscal Agent

Origination Year:	2004-05	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Finance	Project Manager:	Stephen Napier	Project Coordinator:	Melody Tovar

Project Description / Scope / Purpose

The City of Sunnyvale is one of 15 members of the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP). SCVURPPP was formed to implement the National Pollution Discharge Elimination Permit (NPDES) issued to the cities, county, and Santa Clara Valley Water District who discharge storm water to the San Francisco Bay. These 15 agencies have signed a Memorandum of Agreement (MOA) and pay annual assessments to cover the cost of programmatic activities related to implementing the NPDES Permit.

The Memorandum of Agreement provides for the selection of one of the members as the program's Contracting and Fiscal Agent. On March 5, 2005, the City of Sunnyvale was selected as the program's Contracting and Fiscal Agent. The Contracting and Fiscal Agent provides audited financial statements, billing, and payment services for SCVURPPP. It also acts as the awarding authority for any contracts that the agency is required to enter into.

Project Evaluation and Analysis

The City of Sunnyvale is providing billing and payment services for SCVURPPP and acting as the awarding authority for any contracts that the agency is required to enter into during the course of its normal operations under the Memorandum of Agreement.

Fiscal Impact

Total costs of the project are covered by assessments to the SCVURPPP members. The City of Sunnyvale's assessment under the MOA is 7.25% of the total annual program budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	109,289	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,159,289
Revenues														
Other Agencies-Reimbursement			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	
Total	106,903	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,156,903
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827020 Emergency Flow Management Infrastructure

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

The Water Pollution Control Plant (WPCP) has been undergoing major planning efforts over the last few years to methodically design and implement the various capital improvements necessary to rebuild it. As part of these evaluations, several vulnerabilities were identified in the Plant related to pumping of the primary effluent and its conveyance piping. This project addresses those vulnerabilities though an evaluation of alternatives for improving Plant wide pumping reliability through the provision of a stand-by generator, improvements to the existing engine generators to provide sustainable operations and explore alternative means to convey the primary effluent from the sedimentation basins to the ponds. The scope of work includes purchasing a new generator, improvements to the power generation facility gas supply, and electrical upgrades to support the generator.

Project Evaluation and Analysis

Over the last year staff completed the initial evaluation of the various design options for all of the elements of the project and are currently in design of the emergency generator and engine reliability improvements. The primary effluent by-pass alternatives have turned out to be much more challenging as it involved diverting the entire incoming flow of the wastewater. Staff has conducted field investigations related to this element and is currently reviewing recommendations. Implementation of these recommendations will require additional funding.

Fiscal Impact

This project will be funded by the Wastewater Management Fund. This project now includes improvements to the power generation facility and gas management system. The scope was originally included in project 830210 Repairs to the Power Generation Facility, however it is being transferred to this project since both scope of work plans are being designed by the same consultant.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	242,394	1,940,606	700,000	0	0	0	0	0	0	0	0	0	0	2,883,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827040 WPCP Asset Condition Assessment

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project will provide for the multi-disciplinary (structural, civil, electrical, corrosion) engineering review of the Water Pollution Control Plant (WPCP) on a periodic basis. As part of long-range infrastructure planning for the WPCP, a periodic condition assessment of plant facilities is needed in order to prioritize repair/replacement projects and provide for a systematic approach to capital budget planning. The next assessment is scheduled for FY 2030/31, which is five years after the anticipated completion of the first phase of the new Water Pollution Control Plant.

The information will be used to define existing conditions and priorities as part of the ongoing predictive maintenance efforts. Funds should be allocated at five year intervals to maintain this level of evaluation. An assessment should be completed periodically to track the condition and deterioration of assets so that repair/replacement projects can be timed appropriately and the various needs can be prioritized. This data will then be input into the plant's asset database for evaluation and comparison to be used in managing the WPCP infrastructure. The schedule and cost for these assessments will be reevaluated at the completion of the Master Plan.

Project Evaluation and Analysis

Periodic assessment and comparison of actual condition of WPCP assets with agreed-upon service levels and predicted useful lives facilitates determination of least life-cycle costs for these assets. This information can then be used to provide for capital planning, to minimize the effect on sewer rates.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	356,751	356,751
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827050 Wastewater Master Plan

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

This project provides funding for a master plan for the sanitary sewer system and storm drain system. The project will update citywide vertical control/benchmark systems, assess the hydraulics, system models, physical condition, and separation and maintenance of the collection systems, and will recommend improvements to provide adequate hydraulic capacity and improve the reliability of the collection system. It will include an analysis of the financial impacts of the recommendations and scheduling, and may inform revisions to Project 825331, Replacement, Rehabilitation, and Repair of Sewer Pipes.

The City provides sanitary sewer services to residents and businesses within the City as well as a portion of Cupertino known as Rancho Rinconada. This study is needed to define the capital projects that will be necessary to replace aging infrastructure and to identify any capacity-increasing projects that may be needed as a result of in-fill development. Developing a comprehensive master plan is consistent with stipulations associated with Federal and State regulatory requirements for managing wastewater collection system assets. This type of plan is considered to be a best management practice for ensuring that the wastewater collection system can continue to provide reliable service.

The project began in FY 2011/12 and is expected to be completed in FY 2014/15. The project will analyze and develop alternatives for future wastewater capital projects and funding.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure of the Wastewater Utility. The information developed as a result of this study can allow the City to require developers to pay for capacity increases or for rehabilitation of existing sewers. This project will also fulfill several regulatory requirements for wastewater asset management.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	611,805	174,495	0	0	0	0	0	0	0	0	0	0	0	786,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827090 Construction of a New Water Pollution Control Plant

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2025-26	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project is intended to provide full replacement or rehabilitation of the Water Pollution Control Plant (WPCP). The original components of the WPCP were completed in 1956, many of which are still in service. Other components of the plant were completed during the next 15-20 years, so that even the newest components are approximately 25 years old. Many of the components are at or very near the end of their useful life.

This project is based on the recommendations from the Strategic Infrastructure Plan (SIP) and reflects the significant amount of work needed to replace the plant in order to maintain current service levels and meet future needs. This project will fund the most cost-effective alternative or mix of rehabilitation and replacement as determined by the SIP which was completed in FY 2010/11 and is being further refined by the current master planning effort conducted under a separate project.

If one or more of the major components or unit treatment processes at the plant were to experience a significant or catastrophic failure prior to this project being implemented, funds would need to be moved forward from this project to provide for the replacement/repair of that component.

Project Evaluation and Analysis

To address the deteriorating condition of the WPCP, the SIP was initiated to evaluate repair/replacement options and new technology. The study's goal was to analyze the technical and economic feasibility of various approaches to wastewater treatment for the next 30-50 years. This effort has been completed and staff is moving forward with completing the master planning effort, Programmatic Environmental Impact Report, and the Primary Process Design and Construction project.

This project is the funding source for the entire program, and its budget is being decreased to fund the projects specified in the Master Plan. This project's budget and timeframes were based on the Plant Rehabilitation Scenario documented in the SIP. This project's scope, schedule, and budget will be updated as necessary with the progression of the master planning effort.

Fiscal Impact

This project will be funded through the issuance of utility revenue bonds. Debt will be issued in series as needed, with debt service stepping up through the construction of the facility until fully funded.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	220,132	529,868	587,654	5,817,267	4,865,975	8,734,203	26,376,095	35,368,817	36,221,793	19,155,029	13,772,298	0	0	151,649,131
Revenues														
Miscellaneous Revenues			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828210 Inspection Data Mgmt and Handheld Data Entry Device Project

Origination Year:	2009-10	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Environmental Services	Project Manager:	Melody Tovar	Project Coordinator:	none

Project Description / Scope / Purpose

This project is to update the data system used by, and to provide handheld data entry devices to, the Environmental Service Department's Environmental Compliance Inspectors and Lab/Field Technicians in the Regulatory Programs Division. This project will aim to integrate (or replace) the various databases currently used to manage inspection data, and enable inspection and sampling activities by inspectors to be recorded on a hand-held data entry device and uploaded to a database for further tracking, trend analysis, regulatory reporting, work scheduling, and enforcement actions. It will achieve greater efficiencies by making inspection data more readily available, reducing the possibility of human error in transcribing paper inspection reports to a database, minimizing the possibility of lost or misplaced paper files, and reducing the time needed to gather and store inspection data. Current methods are error-prone, slow, and consume staff time that could be better used for other critical tasks.

Project Evaluation and Analysis

Other pretreatment programs in Bay Area cities already use such equipment and databases to handle their work. New requirements and increased inspections and sampling pertaining to the Stormwater Permit for activities related to new and redevelopment, commercial, and significant industrial user programs, as well as newer requirements relating to mercury reduction for dental facilities and grease management and food service establishments, mean an increased workload for the program. This project will help the program keep pace with the increased needs.

Fiscal Impact

This project is funded by the Wastewater Management Fund. Operating costs are for software licensing and equipment replacement. These costs were derived from expenditures for a different hand-held data device project for Maintenance and Operations staff. Replacement is estimated at five-year intervals, but will be evaluated and budgeted when appropriate hardware/software platforms have been identified.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life 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	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	285,000

Project Information Sheet

Project: 829070 Lawrence Expressway Sanitary Sewer Rehabilitation

Origination Year:	2011-12	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2017-18	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

The Lawrence Expressway Sanitary Sewer trunk main is a critical pipe for carrying sewage from the southern and eastern portions of the City and the Rancho Rinconada area of Cupertino to the Water Pollution Control Plant (WPCP). The line was originally installed in 1963 and has a life expectancy of approximately 50 years. The Lawrence trunk line has been impacted by corrosive sewer gases over the years. Several structural defects have been found during inspections of the pipe. An analysis, assessment and rehabilitation is necessary to ensure continued serviceability. This project would identify and rehabilitate degraded portions of the sewer trunk main pipeline along the Lawrence Expressway line from Rancho Rinconada to the WPCP.

The first stage of the project includes a preliminary design report and a condition assessment. The condition assessment will include an inspection of the pipe and an engineering assessment of the capacity and flow dynamics. This will identify and prioritize the line segments in the most need of rehabilitation and repair. The cost basis was derived from conceptual estimates for lining 20,000 lineal feet of pipe. Once the scope, rehabilitation options, and estimates are refined during preliminary design, the costs will be reviewed and updated as necessary.

Project Evaluation and Analysis

Not funding this project could result in a complete failure of the Lawrence Sanitary Sewer Trunk Main piping system. Due to the high volume of sewage that the line conveys, a failure of this magnitude could be an environmental disaster and the Lawrence Expressway roadway could potentially develop a sinkhole if the City takes no action.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	350,000	756,000	1,941,886	1,980,724	2,020,338	0	0	0	0	0	0	0	7,048,948
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829080 Storm System Trash Control Devices

Origination Year:	2011-12	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2022-23	Category:	Capital	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Melody Tovar

Project Description / Scope / Purpose

The City stormwater system operates under the terms of a Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. Provision C.10 of the permit requires cities to take actions to reduce trash coming from the system into local waterways, with specific reduction milestones: 40% by 2014, 70% by 2017, and 100% (or zero impacts) by 2022. These actions can include maintenance activities, pollution prevention programs, cleanup activities, and installation of structural devices into the storm system that prevent the trash from entering the system and polluting creeks and the Bay. For structural devices, installation of larger CDS (Continuous Deflection Separation) trash recovery devices is preferred to catch larger quantities at centralized locations, which reduces maintenance costs. Smaller devices have more ongoing maintenance but can target focused areas.

The installation of three large devices at two locations is underway. Upcoming projects will also involve installing smaller devices. The City developed a Long Term Trash Plan that identifies the trash generating areas of the City and specifies actions to be implemented to address specific areas. In some areas, those actions specify structural devices, including:

- 2015-16 – Two large trash capture devices for two neighborhoods consisting of 165 acres.
- 2016-17 – 70 small trash devices would be deployed in the San Juan area and parts of West Evelyn Ave.
- 2017-18 – 82 small trash devices would be deployed along Awhanee Loop.
- 2018-20 – Trash actions will focus on programmatic control over dispersed areas such as commercial/industrial or retail. If programmatic actions are not sufficient, additional trash devices will be needed.
- 2020-22 – The final years include 1,400+ small devices in remaining areas, including El Camino Real; Mary Ave; around schools, parks, and churches; in high density neighborhoods; and in remaining moderately littered areas.

Project Evaluation and Analysis

This project helps the City comply with the terms of the Stormwater Permit for trash reduction. Based on staff analysis of implementation options, source reduction and pollution prevention programs may be less expensive than installing and maintaining structural features, notably in areas where there is moderate generation of litter. Thus, the Long Term Trash Plan includes implementation of both programmatic and infrastructure options. This project is specifically for the structural device actions included in the plan. Different trash management areas in the city have been identified and programmed for specific years, which is reflected in the budgeted project costs. City staff has participated in regional discussions with the regulators about how to demonstrate compliance and what strategies are accepted for compliance.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	113,979	1,549,626	395,000	142,800	187,272	0	0	496,836	608,128	0	0	0	0	3,493,641
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	10,200	20,808	53,060	54,122	55,204	180,186	0	0	0	0	373,580

Project Information Sheet

Project: 829100 Sanitary Sewer Siphon Cleaning and Assessment

Origination Year:	2011-12	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2024-25	Category:	Capital	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	none

Project Description / Scope / Purpose

This project provides for the complete cleaning, sediment removal, and inspection of all sanitary sewer siphons.

The City's sanitary sewer system contains 18 siphons of varying sizes, most of which are located at and carry flow under Central Expressway. Siphons pose a unique challenge in sewer systems operation because they have low spots which collect debris. Conventional sewer cleaning methods do not adequately remove debris from siphons. As a result, the siphons require specialized cleaning at regular intervals. Ten-year cycles for complete debris removal are industry standard to ensure proper system function.

Project Evaluation and Analysis

The only alternative is not to remove the sediment buildup in the siphons. Public health and the environment could be threatened and fines could be levied against the City should overflows occur as a result of a sewer stoppage in a sewer siphon.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	101,000	0	0	0	0	0	0	0	0	58,583	59,755	0	219,338
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829430 WPCP Chlorine Conversion

Origination Year:	2011-12	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project provides for the design and construction of a liquid chlorine disinfection system to replace the existing gaseous chlorine system. Upon completion, the liquid chlorine system will be used for all disinfection in the short term. The design of the liquid chlorine disinfection system is scheduled through FY 2014/15 with construction starting at the end of FY 2014/15.

The design phase of the project includes the preparation of predesign studies and basis of design reports for other Water Pollution Control Plant (WPCP) functions related to the disinfection system. These items include evaluating an alternate de-chlorination injection point, the potential for simultaneous production of recycled water, and the reduction of total dissolved solids in the recycled water.

These studies have been completed and two addenda to the design contract have been approved by Council. The addenda have added improvements to the chlorination and dechlorination process as well as the ability to produce recycled water simultaneously with bay discharge.

Project Evaluation and Analysis

The long-term plan for disinfection at WPCP is likely a combination of liquid chlorine and ultraviolet (UV) disinfection. UV disinfection involves no chemicals, so it is even safer than liquid chlorine. However, UV disinfection technology is expensive to construct and operate, so immediate installation may be premature as the technology is still improving.

A likely future scenario is using “right-sized” UV disinfection for normal flows to Bay discharge supplemented by liquid chlorine. In the long term, liquid chlorine would be used in three situations: during very high peak flows to supplement UV (reducing capital cost of the UV system), as a full back-up system, and for all recycled water(chlorine residual is required in recycled water lines as UV does not provide the required residual). The product cost of liquid chlorine is greater than gaseous chlorine, but experience at other plants has shown this will be offset by savings from reduced requirements needed to handle toxic gases.

Fiscal Impact

Costs have been funded with a combination of proceeds from the 2010 Wastewater Revenue Bonds and ongoing rate revenue, which is accounted for in the Wastewater Management Fund’s reserves.

The funding for construction of the recycled water portion of the design is currently not included in the budget. The majority of this construction will be funded through a grant.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	238,661	2,542,549	2,980,000	0	0	0	0	0	0	0	0	0	0	5,761,210
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water			1,459,482	0	0	0	0	0	0	0	0	0	0	
Total	0	0	1,459,482	0	0	0	0	0	0	0	0	0	0	1,459,482
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830190 Repairs to the Primary Process

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Bhavani Yerrapotu	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project funds the maintenance of the current primary treatment system at the Water Polluction Control Plant. Currently a project is underway to rebuild the Water Pollution Control Plant. One of the main components of that reconstruction are the primary treatment facilities, which remove large debris and solids from the wastewater. The reconstruction of this area of the WPCP and transition to using these new facilities is anticipated to be complete in 2019. Meanwhile, for the next five to six years until that transition is complete, this facility will need to continue to operate reliably to provide primary treatment.

A 2005 condition assessment report identified the primary process to be the most at risk process area of the WPCP. Staff has implemented several immediate rehabilitation measures identified in that report. However, in the past six years, further spalling of concrete, rusting rebar and concrete erosion has caused significant deterioration of the tanks. The deterioration is to such an extent that staff had to restrict maintenance vehicle access on the structure, and as it continues to deteriorate it poses a potential safety concern for staff and the public as well. More recently Staff has detected leaking sewage into the groundwater from the tanks and failed joints that require significant investments to ensure a catastrophic failure will not result.

Project Evaluation and Analysis

The implementation of this project is phased over three years to allow time for investigation, evaluation and development of the repair methods and also to allow for continued operations of the WPCP. The oldest and most risky elements of the primary tanks are being addressed in FY 2014/15 with the more complicated elements, such as the channel gate modifications, heat exchanger and silencer associated with the primary pumping system, planned for FY 2015/16 and FY 2016/17. More detailed structural enhancements for the sedimentation tanks may also be needed pending further structural investigation of the leaks.

Fiscal Impact

This project is funded by the Wastewater Management fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	89,174	310,826	350,000	204,000	0	0	0	0	0	0	0	0	0	954,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830200 Repairs to the Secondary Process

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2023-24	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Bhavani Yerrapotu	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project funds the maintenance and rehabilitation of the current secondary treatment proecess at the Water Prollution Control Plant (WPCP) pending the construction of new secondary treatment facilities in ten to twelve years.

Rehabilitation may include: the media replacement and refurbishment of the Fixed Growth Reactors (FGR); incorporation of chemical treatment facilities for predator (snail) control to ensure effective performance; upgrades to the Polymer feed system; and, pump rehabilitation for the pond recirculation station, FGR pumps and pond effluent pumps. Levee maintenance will be required as well to address subsidence and weed abatement. Cost estimates for these elements are based on vendor quotes, benchmark with other agencies, and preliminary estimates from engineering consultants. Specification development and implementation planning will require additional engineering efforts which will form the first phase of this project.

Project Evaluation and Analysis

Project implementation is phased over several years to allow for continued operation of the WPCP and sequencing of the processes and equipment to ensure adequate processing capacity for the incoming wastewater. Preliminary studies were performed in the last two years related to predator control and efforts are currently underway to perform a comprehensive rehabilitation of the mechanical elements and media replacement scheduled for FY 2014/15 and FY 2015/16.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	18,905	231,095	300,000	0	0	0	0	0	0	0	0	0	0	550,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830210 Repairs to the Power Generation Facility

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2023-24	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Bhavani Yerrapotu	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

The Power Generation Facility (PGF) at the WPCP was built in 1997 with the gas management/controls system to generate power using three fuel sources: landfill gas, digester gas, and natural gas. Stricter emission requirements imposed by the California Air Resources Board and the Bay Area Air Quality Management District combined with the declining quality of landfill gas continue to raise the cost of operating the engines, requiring frequent tune-ups and additional gas pre-treatment.

Over the last few years there were several instances when the engines "dropped" off the power distribution grid, resulting in immediate demand on PG&E, which provides back-up power. The instantaneous load results in significant cost increases in the WPCP utility bill, estimated at $80,000 to $100,000 per year in demand charges and peak day pricing. Of much more significant concern is the loss of redundancy and increased risk of operating the WPCP with only PG&E as its power source.

Additionally, legislation and regulation are currently being considered to further reduce emissions associated with combustion power generation for the WPCP engine types. Initial review indicates that compliance under these new standards will likely require urgent modifications to the controls systems and gas treatment.

The scope of this project includes a comprehensive engineering assessment of all components of the gas management and emission control systems, control and power generation systems such as the gas meters, gas blend units, pressure regulation systems, digester gas flare operation, and gas treatment system, water injection system and Jacket water heat exchanger and to implement ongoing rebuilds and preventative measures to ensure reliable engine operations. A new PGF is being contemplated as part of the WPCP rebuild and is anticipated to be on-line by 2024.

Project Evaluation and Analysis

As the WPCP goes through design and construction of the new facilities, replacement and upgrade of the PGF is currently scheduled in the last phase of reconstruction, likely 10-12 years away. This project is proposed to evaluate and implement measures to ensure reliable and compliant operations of the PGF in the interim. Over the last year the project involved an engineering assessment of the PGF and recommendations to improve the reliability of the engines and provide for stable emergency operations. These improvements are now being implemented under Project 827020 Emergency Flow Management Infrastructure. In addition the engineering assessment also recommended more rigorous re-builds of the engines and replacement of the associated components to ensure compliance with the air regulations as well as reliable operations. Future years of this project are to fund those extensive rebuilds needed to keep the PGF operational.

Fiscal Impact

This project is funded by the Wastewater Management fund. $500,000 has been required for major rebuilds approximately every four years, and $100,000 annually in all other years.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	298,103	251,897	300,000	100,000	100,000	500,000	100,000	100,000	500,000	100,000	100,000	0	0	2,450,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830220 Repairs to the Tertiary Process

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2017-18	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Bhavani Yerrapotu	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project funds the rehabilitation of the tertiary treatment process at the Water Pollution Control Plant (WPCP). Master Planning for the WPCP rebuild has identified that the tertiary process at the facility will most likely not change in technology or need a new rebuild. Only some upgrades will be needed in the future to integrate with the new treatment plant.

In the interim, some extensive rehabilitation is necessary to maintain operations of the WPCP and compliance with the City's NPDES permit. The tertiary process of the WPCP consists of four Dual Media Filters (DMF), which are large tanks filled with sand and anthracite coal that provide filtration, and disinfection facilities consisting of chlorine contact tanks.

WPCP experienced failure on one battery (each filter has two batteries) of one of the filters in 2011 and minimal repairs were made which included media replacement and replacement of over a thousand nozzles in the system. The rest of the filters and systems were inspected and found to need similar rehabilitation and more comprehensive structural enhancement to ensure reliable operations for the next decade. The scope of the work will include corrosion protection, equipment upgrades, and media and nozzle replacement.

The project also includes improvements to the disinfection structures, such as coating three of the chlorine contact channels to address corrosion of the concrete structures. Aging and outdated control systems and mechanical elements on this side of the facility have resulted in violations of the NPDES permit in a couple of instances in the last two years. A comprehensive evaluation is being undertaken by staff as a result of those violations to develop a plan for upgrading and addressing those deficiencies.

Project Evaluation and Analysis

Bench scale studies are being performed currently to help evaluate the best options for the media and also instrumentation needed for the control of the process. Master Planning recommendations as well as past rehabilitation costs is used to develop the cost estimates for future upgrades of the mechanical and control systems of this side of the facility. Project implementation is phased over a three year period to allow for continued operation of the WPCP and sequencing of the processes and equipment to ensure adequate processing capacity for the incoming wastewater. Mechanical and control system evaluation is being conducted in FY14/15 and will continue into FY15/16 with implementation in that year and following years. Update of these costs could be required following the evaluation.

Fiscal Impact

The project is funded by the Wastewater Management fund

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	296,309	203,691	300,000	510,000	0	0	0	0	0	0	0	0	0	1,310,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830230 Laboratory Information Management System (LIMS)

Origination Year:	2013-14	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Environmental Services	Project Manager:	Melody Tovar	Project Coordinator:	Alo Kauravlla

Project Description / Scope / Purpose

This project funds implementation of a comprehensive system to manage laboratory data. The ESD laboratory provides critical analytical services for both wastewater and drinking water. The primary function of the lab is to provide timely and high quality data. Currently, the laboratory performs more than 30,000 analyses per year, and the majority of them are manually entered into some form of data system, primarily an MS Access database that is maintained by an outside consultant. A contemporary Laboratory Information Management System (LIMS) would maximize the integration of data collection from individual laboratory instruments and feed that data into an integrated system. LIMS products are the norm for laboratories of comparable size and function. The outcomes are improved efficiency of data entry, improved integrity of data accuracy, and greater functionality of the system for monitoring lab productivity and efficiency.

Project Evaluation and Analysis

This project will dramatically reduce the amount of manual data entry currently conducted in the laboratory. Currently, data is entered into different systems for different services; having an integrated LIMS will allow for more effective and efficient management of the data. Additionally, a LIMS will provide for more robust information on lab workflow such as turnaround times and workload. Without a LIMS, the laboratory will not be able to meaningfully improve efficiency or data quality, both of which are of increasing importance as the Water Pollution Control Plant enters the implementation phase of the Plant rebuild, during which process control activity and pilot testing are expected to increase.

The project's costs include $150,000 for procurement of the software system and $100,000 for consultant support to implement and integrate it with lab equipment. These costs were based on market review and comparison with a lab of similar capacity and requirements.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life 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	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	25,500	26,010	26,530	27,061	27,602	28,154	28,717	29,291	29,877	352,786	601,528

Project Information Sheet

Project: 830240 WPCP Program Management

Origination Year:	2012-13	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2024-25	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project is for Program Management Consultant (PMC) services related to the Water Pollution Control Plant reconstruction program. The PMC will be responsible for quality assurance related to project design documents and will assist the City in evaluating design consultant recommendations for equipment selection and design features. The PMC will provide oversight and coordination services for current operations and ongoing rehabilitation work with the master planning efforts, environmental reports, multiple design and construction contracts, construction management, and control systems integration and programming services. The PMC will also be responsible for establishing, maintaining, and tracking project budgets and schedules.

Project Evaluation and Analysis

The City does not have the appropriate technical expertise and resources available to manage a program of this magnitude. Since the amount and type of resource expertise required will fluctuate during the various phases of the program, and the program is only for a defined period, it is in the City's best interest to hire consultant resources to deliver the program. Staff anticipates that these services will be required through FY 2023/24 at a minimum. As the master planning (accomplished under a separate project) progresses, staff will revalidate the schedules and budgets as necessary and recommend adjustments accordingly.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	403,415	2,746,585	2,601,000	2,653,020	2,706,080	2,760,202	2,815,406	2,871,714	2,929,148	2,987,731	3,047,486	0	0	28,521,787
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830250 WPCP Master Plan

Origination Year:	2014-15	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project is for Master Planning services related to the Water Pollution Control Plant (WPCP) reconstruction program. The Master Planning Consultant (MPC) will be responsible for preparing preliminary engineering studies, reports and investigations necessary to further analyze and develop the concepts outlined in the Strategic Infrastructure Plan. The MPC will also be responsible for preparing the Programmatic Environmental Impact Report for the entire program. The final outcome of this project will include taking each of the program's design elements to the 10% design stage and completing all the necessary, related design standards. At the conclusion of this project, the program will be fully developed and all the necessary design and construction packages will be defined. The City can then begin implementing the design and construction of the various components necessary to reconstruct the WPCP.

Project Evaluation and Analysis

The Strategic Infrastructure Plan, which was completed in 2010, outlined various concepts for reconstructing the WPCP. The goal of this project is to further analyze those concepts and develop a master plan for reconstructing the WPCP. This is essential so that the City can fully understand the scope, schedule, and budget for the entire reconstruction program and have a well thought out plan to complete it.

Fiscal Impact

This project is funded by the Wastewater Management Fund. This project was budgeted prior to having a contract in place. The contract amount is less than the original budget so money is being transferred back into project 827090.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	2,857,677	3,202,323	1,540,400	500,000	0	0	0	0	0	0	0	0	0	8,100,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830260 Sanitary Sewer Salinity Reduction Study

Origination Year:	2013-14	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	Melody Tovar

Project Description / Scope / Purpose

This project funds a study that will identify sources of direct Inflow and Infiltration (I&I) of ground water into the sanitary sewer collection system. I&I contributes to additional hydraulic loading in the collection system which increases treatment costs as well as reduces design collection system conveyance capacity. I&I causes poor recycled water quality. The City is currently producing recycled water with a higher than average salinity content, which is affecting the overall quality and usability of recycled water for certain applications. The current sewage treatment process used by the City is not effective at removing salinity.

Several neighboring cities have been successful at reducing salinity and treatment costs by identifying and correcting sources of groundwater I&I. The first phase of this project will conduct a feasibility study to identify sanitary sewer pipe segments where I&I is occurring. Conductivity monitors are deployed at strategic locations in the collection system where I&I is suspected. The information collected by conductivity meters identifies pipe segments where high salinity is occurring, which is generally indicative of an I&I source. Pipe segments are typically recommended to be rehabilitated to eliminate the I&I source. The most common method of pipe rehabilitation to correct I&I sources is cured in place pipe lining (CIPP), but replacement and/or spot repairs may be necessary as well. At that time, additional funding may be requested.

Project Evaluation and Analysis

This project will identify sources of groundwater I&I, which may be affecting the quality of recycled water produced by the WPCP. The sanitary sewer collection system and the WPCP stand to benefit from this project by improving recycled water quality and reducing treatment costs associated with additional hydraulic loading. The reliability of the collection should also be improved as capacity in the system will be increased with the reduction of the additional hydraulic loading.

Failing to undertake this project would result in increased treatment costs to improve recycled water quality. It could also result in illicit sewage discharges from the sanitary sewer collection system due to hydraulic overloading which would have adverse public health and environmental impacts, as well as result in regulatory penalties and fines.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831150 Solar Installation Procurement

Origination Year:	2014-15	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Environmental Services	Project Manager:	Melody Tovar	Project Coordinator:	Elaine Marshall

Project Description / Scope / Purpose

Study Issue ESD 13-01 Power Purchase Agreements for Alternative Energy Allocation (Attachment 1) evaluates the City's participation in a Power Purchase Agreement (PPA) to acquire alternative energy for City-owned or controlled utility facilities and recognized the need to perform site surveys to determine the alternative energy potential of a site.

The purpose of this project is to create a tailored RFP document and a detailed evaluation of proposals – including technology, system integrators, and financial options for the procurement of solar technology. Consultant services will provide a full analysis of responses and presentation of recommendations with external industry benchmarks for cost and performance to support the negotiation and approval process. The consultant will also provide a broad range of project commissioning services including hands-on project planning, installation inspections, specification compliance reviews and transition to operations.

Project Evaluation and Analysis

This project is Phase 2 of study issue ESD 13-01 Power Purchase Agreements for Alternative Energy Allocation (RTC 14-0029). This project is necessary due to the specialized technical considerations of this project that require extensive experience and in-depth knowledge of solar project planning, procurement and management.
Council directed staff to complete appropriate environmental review of the proposed installations at the selected sites and return for final approval; to pursue solar energy solutions through an RFP for PPAs and Direct Purchase for the four recommended sites; and approved Budget Modification No. 4 to appropriate $40,000 for additional technical services to support the project.
The City's motivations are to reduce or offset the cost associated with energy consumption by City operations and to reduce greenhouse gas (GHG) emissions.

Fiscal Impact

$40,000 for consulting services

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life 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														
Total	0	36,800	0	0	0	0	0	0	0	0	0	0	0	36,800
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831280 Schools Goin' Green

Origination Year:	2015-16	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Environmental Services	Project Manager:	Elaine Marshall	Project Coordinator:	Jacqueline Davison

Project Description / Scope / Purpose

On November 19, 2013, the City Council approved Resolution No.618-13 (RTC 13-279), supporting an application for the Water District's 2014 Safe, Clean Water Grant. On February 25, 2014, the Water District's Board of Directors authorized grant awards to 11 organizations and municipalities to implement projects that help prevent and remove pollution, educate and increase awareness of pollution, and restore wildlife habitat. The City's application for the Schools Goin' Green project was included among the grant awards, and the City will be awarded $32,250 to implement the two-year grant project. This project will support implementation of the grant project.

Project Evaluation and Analysis

The grant funds allow ESD to work with two high schools and three middle schools to engage their service or environmental clubs to establish school-wide "GreenTeams" to conduct regular litter cleanups on and around their campus, characterize the type and sources of litter collected, and develop and implement a recycling program and an anti-littering campaign on campus including a video documentary about their efforts. The total project cost will be $44,750, which includes a local match for the project of $12,500, which is met by program administration by current staff. This project supports the City's efforts to reduce the amount of trash and litter in the community that can end up in local waterways.

Fiscal Impact

Grant funds will be reimbursed to the City on a regular basis. Funding will be used for staffing resources, supplies, and equipment.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	32,250	0	0	0	0	0	0	0	0	0	0	0	32,250
Revenues														
Total	0	32,250	0	0	0	0	0	0	0	0	0	0	0	32,250
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831390 CFD No.3 - Ten Year Infrastructure Improvements Plan

Origination Year:	2015-16	Type:	Wastewater	Fund:	255 CFD 3 Estates at Sunnyvale
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	n.a.
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	Brice Mc Queen

Project Description / Scope / Purpose

The Estates of Sunnyvale, under Community Facilities District No. 3, collects revenue to fund certain utilities and maintenance services. The financial plan includes a ten-year interval Infrastructure Improvements costs to allow for upgrades and maintenance of existing infrastructure elements.

Project Evaluation and Analysis

The next planned improvement interval is FY2022/2023. No specific improvements have been identified yet.

Fiscal Impact

none

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	44,941	0	0	59,811	104,752
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831510 Green Streets for Stormwater

Origination Year:	2016-17	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Melody Tovar

Project Description / Scope / Purpose

This project provides funding to plan, design, and construct one or more retrofit projects that redirect stormwater from public rights of way to biotreatment areas (essentially, landscaped areas designed specifically to treat and retain a stormwater runoff). The target areas would most likely be public streets, the runoff from which currently goes to the storm drain system and creeks without treatment. Target areas may also include the retrofit of public parking areas.

Project Evaluation and Analysis

The current stormwater permit requires 10 "green street" pilots to occur across the Bay Area, and Sunnyvale is not currently one of the cities implementing such a project. Instead, Sunnyvale shares very limited costs associated with implementing and monitoring green streets projects in the county as required by the stormwater permit. While roadways are among the most polluted of paved surfaces carrying pollutants to creeks, the current permit requires stormwater treatment only for new streets which are part of larger development projects and for streets that are widened to add traffic lanes. It is expected that the next permit (FY 2014/2015) will require broader implementation of stormwater treatment for streets. This proposal positions the City to be responsive by beginning retrofits of existing roadway areas. Such projects may also be an "alternative compliance" option for private development projects that have difficulty meeting the stormwater requirements on the project site.

Fiscal Impact

This project is funded by the Wastewater Management Fund. This funding may be used as local match for grant opportunities to scale the project up to a more impactful scope. The next grant opportunity is the final round of Proposition 84 funding administered though the Bay Area Integrated Regional Water Management Plan (IRWMP) program, which is scheduled for grant application solicitation in spring 2015.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	100,000	400,000	0	0	0	0	0	0	0	0	0	500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831620 Repairs to the WPCP Support Facilities

Origination Year:	2015-16	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2019-20	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Bhavani Yerrapotu	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

The WPCP has several buildings and facilities that are in varying state of decay as the buildings are over 40+ years old and are in need to replacement. As the Master Plan is completed and the facilities are reconstructed over the next 10 to 15 years, existing buildings and supporting structures need major rehabilitation to make them last until the new structures are built. A few of these needs include repair work to the roof of the administration building, plant-wide HVAC related equipment upgrades, corrosion protection of hand rails and painting of various structures. The schedule for the new administration building is pending completion of the Master Plan.

Project Evaluation and Analysis

It is anticipated that the administration building roof repairs would cost about $12,000 with the HVAC related compressor replacement needed in the next year at $70,000. Plant wide handrail replacement and corrosion protection of metal components will be phased over several years at an estimated cost of $50,000 a year with an immediate need of $200,000 next year. Other miscellaneous facilities needs are anticipated for other buildings such as the laboratory building and the tertiary process building, mechanical building at an additional $50,000 a year.

Fiscal Impact

This project will be funded by the Wastewater Management fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	282,000	102,000	104,040	106,121	108,243	0	0	0	0	0	0	702,404
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831630 Repairs to Solids/Dewatering Facilities

Origination Year:	2015-16	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Bhavani Yerrapotu	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

Solids processing facilities at the WPCP consist of four digesters and associated piping and pumping systems along with the gas collection systems. The digested solids are processed further on tile beds for further drying and hauled off site for disposal. Over the next year the solids drying operation will be transferred to a contracted operation to allow for the area of the tile beds to be prepared for the construction of the new headworks and primary treatment facilities. This project allows for modifications to the solids conveyance systems, supernatant drainage system and the pumping station improvements needed to allow for the transition of the drying operation to a contracted operation. Further, additional control modifications are necessary to allow for the operational integration of the new drying operation with the digester feed and monitoring system.

Project Evaluation and Analysis

It is anticipated that the Plant staff will perform these modifications with the help of on-call mechanical contracts in place to perform the piping modifications and the improvements needed for the immediate needs of the contract dewatering operations. Future long term needs over the timeline of the Plant rebuild is being developed by the Master Planning consultants and will be incorporated in the Plant rebuild program.

Fiscal Impact

This project will be funded by the Wastewater Management fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831670 Asset Management Program

Origination Year:	2015-16	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Environmental Services	Project Manager:	Bhavani Yerrapotu	Project Coordinator:	Catlin Ivanetich

Project Description / Scope / Purpose

The WPCP is a critical part of the City infrastructure that delivers wastewater treatment services for the businesses and residents of Sunnyvale. This infrastructure consists of approximately 5,000 assets that each have life expectancy and maintenance needs. Asset Management is a strategic, organization-wide program that achieves an appropriate balance of risk, cost, performance and longevity to maximize asset value. It contributes to the economic health of the WPCP by keeping its facilities and infrastructure functioning effectively at the lowest life cycle cost. An asset management program is supported by an asset information system which is the main business process tool for tracking asset maintenance needs, costs of repairs and life cycle costs to enable replace versus repair decisions. This scope of work is aimed at updating the Asset Management program at the WPCP to upgrade the existing asset information system and develop and implement a new program and system that would match up with the needs of the new WPCP being built as part of the Plant rebuild.

Project Evaluation and Analysis

The plant now uses Maximo 4.1.1; the current version of IBM's Maximo software is 7.5. Maximo received its last major upgrade at WPCP in 1999. This system is more than 15 years old and has not been supported by IBM since 30 September 2008. In addition the system relies on an unsupported version of an Oracle database running on an unsupported version Microsoft server software. IT staff assessed the system as unstable and prone to frequent failures causing significant disruption to work flow and availability of assists in a critical operation. The project will take up to three years to develop the requirements and implementation of the software and transitioning to the new system and work practices.

Fiscal Impact

This project will be funded by the Wastewater Management fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	400,000	0	0	0	0	0	0	0	0	0	450,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831680 Adjust Sewer Utilities In Support of Paving Projects

Origination Year:	2015-16	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

This project provides for wastewater utility surface access adjustments in order to preserve consistent height with surfaces and roadways. Wastewater utility surface access features include manholes, clean out and inspection covers, drainage inlets, and other wastewater infrastructure surface access points. Wastewater utility surface access points can be impacted by street rehabilitation activities and other excavation projects.

Paving rehabilitation projects generally have an effect on the elevation of the surfaces of existing utility access assets. This project provides funding for the adjustment of utility access infrastructure with paving rehabilitation with both contracted and in-house projects. Additionally, the City performs utility access surface restoration as a result of public inquiry, unsafe condition, other misalignment, or in conjunction with other operational activities. This project will also provide for funding for the purchase of new wastewater utility surface access covers that are worn out, damaged, structurally compromised, or those that are not able to be reinstalled.

Project Evaluation and Analysis

This project will ensure that wastewater utility surface access assets are maintained and restored in a manner that is consistent with City standards. The project will also ensure that wastewater utility surface access assets are able to be restored to a condition that allows for the smooth travel of vehicles and bicycles in roadways and other surfaces where utility access covers are not uniform.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	96,000	0	79,070	67,917	0	83,910	0	110,274	0	95,607	567,829	1,100,607
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831690 Storm System Trash Reduction Programs

Origination Year:	2015-16	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2022-23	Category:	Special	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Melody Tovar	Project Coordinator:	Elaine Marshall

Project Description / Scope / Purpose

The City stormwater system operates under the terms of a Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. This project would implement trash reduction programs and maintenance activities in order to meet permit requirements. Provision C.10 of the permit requires municipalities to take actions to reduce trash coming from the system into local waterways, with specific reduction milestones: 40% by 2014, 70% by 2017, and 100% (or zero impacts) by 2022. These actions can include street sweeping, pollution prevention programs, cleanup activities, and the installation of structural devices into the storm system that prevent the trash from entering the system and polluting creeks and the Bay. The City developed a Long Term Trash Plan that identifies the trash generating areas of the City and specifies actions to be implemented to address specific areas. In some areas, those actions specify maintenance, clean-up, and engagement activities to reduce litter before it enters the storm system; this project funds those activities.

Funding provides for additional street sweeping and staffing to conduct outreach, inspection, and enforcement in targeted areas such as retail and commercial areas. The initial two years will focus on developing and testing the inspection protocols and conducting field assessments to demonstrate effectiveness of the approach. In 2017-18 and 2018-19, additional staffing is projected as additional areas are added to the program. Funding will also support education materials, supplies for more on-land cleanups, and a new vehicle for field work. An increase in 2020-2021 is projected to fund a new vactor truck that will be needed to maintain the new trash capture devices installed as part of Project 829080.

There is a complementary project for Trash Control Devices; as the City gains experience, actions will be refined and these two projects will be adjusted.

Project Evaluation and Analysis

This project helps the City comply with the terms of the Stormwater Permit for trash reduction. Based on staff analysis of implementation options, source reduction and pollution prevention programs may be less expensive than installing and maintaining structural features, notably in areas where there is moderate generation of litter. Thus, the Long Term Trash Plan includes implementation of both programmatic and infrastructure options. This project is specifically for the trash reduction programs (vs structural devices) included in the plan. The project phasing ramps up to achieve the 70% reduction target and then the progressively stricter target of 100% reduction (or no impacts) by 2022. The latter reductions will be the more challenging, as the “low hanging fruit” will have already been addressed. City staff has participated in regional discussions with the regulators about how to demonstrate compliance and what strategies are accepted for compliance.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	200,000	255,000	416,160	424,483	432,973	772,857	563,081	0	0	0	0	3,064,554
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831730 WPCP Oxidation Pond Levee Rehabilitation

Origination Year:	2015-16	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2023-24	Category:	Capital	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Bhavani Yerrapotu	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

The WPCP Master Plan has identified two potential options for the rebuild of the secondary portion of the treatment Plant. No matter which option is chosen, the City is still ten to twelve years away from completed construction of the new secondary process. The Master Planning consultants have also identified the need for keeping the ponds operational and potentially incorporating them into the new treatment train. Some rehabilitation may be necessary to maintain operations of the current secondary process which includes the 400 acres of oxidation ponds.

The oxidation ponds are contained by approximately eight miles of earthen levees that have not had any significant rehabilitation since the ponds were first built. Levee rehabilitation may be required to address subsidence and weed abatement to make sure the levees continue to maintain stable access to the ponds and containment of the ponds. The scope of this project includes conducting an evaluation of the current ponds and levees. Based on the results of the evaluation, a new project will be scoped that may include weed control and structural improvements to the levees. This project only funds the study.

Project Evaluation and Analysis

This study will provide a needs assessment for improvements to the ponds and levees. Rehabilitation may include strucurally reinforcing the levees, filling up rodent breaches, repairing cracks, removing weeds and raising subsided sections of the levees.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Project Information Sheet

Project: 826970 Moffett Park Specific Plan Sewer Replacements

Origination Year:	2007-08	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Environmental Services	Project Manager:	Richard Chen	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

This project provides funding to accommodate additional sewer main capacity required for build-out of the Moffett Park area and is also identified as a required mitigation in the Moffett Park Specific Plan, which was adopted by the Sunnyvale City Council on April 27, 2004 (111-04). The expected useful life of the replaced sewer lines is 50 years. This project will replace approximately 7,000 feet of existing sanitary sewer main lines ranging in size from 8” to 24”. The piping associated with this project was identified to be upgraded in the Moffett Park Specific Plan and is necessary to convey anticipated additional hydraulic loading of the sanitary sewer system due to development in the area. The FY 2015/16 and FY 2016/17 budgets fund the design of the project and the FY 2016/17 budget includes construction costs.

The line will be a replacement of existing sewer lines and there should be no fiscal impact to the existing operations budget.

Project Evaluation and Analysis

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. The project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is currently unfunded. The City Wastewater Management Fund may be reimbursed for some of these upgrading costs by future developments in the area.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	650,000	1,800,000	0	0	0	0	0	0	0	0	0	2,450,000
Revenues														
Sewer Connection Fees			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 901094 Green Infrastructure Planning for Stormwater

Origination Year:	2015-16	Type:	Wastewater	Fund:	465 Wastewater Management
Planned Completion Year:	2018-19	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Melody Tovar	Project Coordinator:	Elaine Marshall

Project Description / Scope / Purpose

The City stormwater system operates under the terms of a Municipal Stormwater National Pollutant Discharge Elimination System Permit. This project would fund the development of a plan to incorporate green infrastructure techniques into the stormwater system over time. Such techniques generally include reducing impervious surfaces and installing treatment features (typically landscape-based filtering features) prior to stormwater runoff flowing to the collection system and eventually the local channels, creeks, and Bay. Streets, roadways, and other public rights-of-way are target areas for implementing these techniques. The project would fund consultant work to evaluate and overlay various City plans to identify high potential sites and community engagement strategies to garner support and identify community priorities.

The Stormwater Permit is typically issued in 5-year cycles, with the next one scheduled to be adopted by July 2015. The next permit is expected to include a requirement to develop a Green Infrastructure Plan for longer term implementation. Stormwater systems were originally designed to quickly convey flows away from people and property and do not include any treatment. Over time, the stormwater permit has included requirements for incrementally adding treatment into the system, such as requiring treatment in new and redevelopment projects and requiring infrastructure devices to filter out trash. Public roadways have generally faced less stringent requirements for treatment to date even with their significant role in conveying pollutants; that trend is changing and roadways are seen as an important source to address. Green Infrastructure Planning is seen as a strategic approach to implementing this by identifying locations that are of highest pollutant reduction value and are most practical for implementation.

Project Evaluation and Analysis

This project will support compliance with the forthcoming Stormwater Permit. This plan is aimed to assist the City in making strategic investments to integrating treatment into the stormwater system and meeting regulatory targets for pollutant reduction of PCBs and Mercury in the watersheds. Having a Green Infrastructure Plan will also better position the City to receive grant funding for implementation projects and may set the basis for future fees to support implementation. The project costs may be refined as the regulatory requirements and the objectives of the plan are finalized by the Regional Water Quality Control Board in developing the next Stormwater Permit. There are limited examples of robust green infrastructure planning developed locally, and it is expected that the Permit will allow some flexibility in what form and scope of Planning is most useful and applicable to a city.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Unfunded Project

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	102,000	208,080	212,242	0	0	0	0	0	0	0	572,322
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Public Safety

A quick response to emergency incidents is essential to life saving operations, the control and reduction of property damage, and maintaining an orderly city in which the populace feels safe. With this in mind, the projects included here not only address Public Safety, but are also supportive of the overall quality of life in the city.

Public Safety projects are primarily funded by the General Fund. Supplemental funding for specific enforcement programs and equipment acquisition is provided by State and Federal Grant funds. Another source of funding is Asset Forfeiture monies, received through drug and other law enforcement activities.

Major Public Safety Projects

The Public Safety Plan includes projects that relate to recruitment and training efforts, emergency operations, and rehabilitation and repair of Public Safety buildings.

Recruitment & Training. These projects directly relate to the recruitment and training of sworn officers over the twenty-year planning period. Each year, the recruitment and training of that year's recruits is allocated a two-year budget. In addition, in order to meet the staffing needs of the department, a project has been established to provide ongoing funding for the selection, recruitment and training of new recruits over the next 20 years. The total twenty-year budget for these recruitment and training projects is $56 million.

Emergency Operations. Several projects relate to augmenting the City's emergency operations preparedness. These projects include equipment acquisition that will allow more efficient provision of services and emergency medical dispatch capabilities. These projects are funded by federal, state and local grants, as well as Asset Forfeiture monies.

Buildings. The final category of projects is for rehabilitation and repair of the Public Safety buildings. This includes roof replacement, which was recently completed at the Public Safety building and is in process for the fire stations.

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CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
PUBLIC SAFETY FUNDED PROJECTS															
818100	Public Safety Buildings - Roofs	1,090,162	505,188	250,000	0	0	0	0	0	0	0	0	0	970,290	2,815,640
819610	Public Safety Buildings - HVAC	1,817,556	44,537	45,000	0	0	0	0	0	0	0	0	0	3,305,865	5,212,958
819840	Police Services Equipment Acquisition	1,422,578	79,787	0	0	0	0	0	0	0	0	0	0	0	1,502,366
826290	FY 13-14 Recruitment and Training for Sworn Officers	1,811,867	2,461,605	0	0	0	0	0	0	0	0	0	0	0	4,273,472
826300	FY 14-15 Recruitment and Training for Sworn Officers	0	5,036,252	4,290,141	0	0	0	0	0	0	0	0	0	0	9,326,393
826320	FY 15-16 Recruitment and Training for Sworn Officers	0	0	2,330,318	998,708	0	0	0	0	0	0	0	0	0	3,329,026
826340	FY 16-17 Recruitment and Training for Sworn Officers	0	0	0	2,629,795	1,127,055	0	0	0	0	0	0	0	0	3,756,850
826351	FY 17-35 Recruitment and Training for Sworn Officers	0	0	0	0	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,101,524	21,015,240	38,166,764
828150	Police Services Equipment - Cell Phones	218,300	51,320	44,500	44,500	44,500	44,500	44,500	44,500	44,500	0	0	0	0	581,120
829140	Fire Station Electrical Systems and Roll Up Door Replacement	0	162,600	337,000	0	0	0	0	0	0	0	0	0	0	499,600
829510	Emergency Medical Dispatch First Responder Incentive Funding	106,327	168,481	80,000	0	0	0	0	0	0	0	0	0	0	354,808
829880	Silicon Valley Regional Communication System (SVRCS)	3,749,272	221,367	0	0	0	0	0	0	0	0	0	0	0	3,970,639
830570	Fire Training Tower Structural Inspection	0	55,000	0	0	0	0	0	0	0	0	0	55,000	0	110,000
830660	EMS Patient Care Data System	2,235	37,457	0	0	0	0	0	0	0	0	0	0	0	39,692
830880	Silicon Valley Regional Communication System 2012 AFG	892,844	2,565	0	0	0	0	0	0	0	0	0	0	0	895,409
831190	FY 2014-15 EMPG - North County Emergency Operations Plan	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
831330	FFY 2014 State Homeland Security Grant - Training - Arson K9	0	59,691	0	0	0	0	0	0	0	0	0	0	0	59,691
831380	Fire Department Standards of Response Coverage Study	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
831410	2013 SHSGP Crime Analysis Training	0	3,150	0	0	0	0	0	0	0	0	0	0	0	3,150
831440	EMS Trust Fund Stipend for Airway Training Devices	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
831460	FY2015 Tobacco-Free Environment Study	0	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000
831660	DPS Body Worn Cameras	0	0	400,000	0	0	0	0	0	0	0	0	0	0	400,000
831780	Fire Station 5 Improvements	0	0	850,000	0	0	0	0	0	0	0	0	0	0	850,000
831900	Emergency Vehicle Traffic Signal Preemption	0	0	0	867,000	0	0	0	0	0	0	0	0	0	867,000
	PUBLIC SAFETY FUNDED PROJECTS	11,111,140	9,091,001	8,676,959	4,540,003	3,321,555	2,194,500	2,194,500	2,194,500	2,194,500	2,150,000	2,150,000	2,156,524	25,291,395	77,266,577

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
PUBLIC SAFETY UNFUNDED PROJECTS															
818150	Public Safety Buildings - Rehabilitation	309,543	0	0	0	356,857	222,853	0	43,059	189,195	0	0	0	0	1,121,507
900426	Sunnyvale Public Safety Facility Addition	0	0	0	0	0	0	0	993,673	6,756,975	0	0	0	0	7,750,648
	PUBLIC SAFETY UNFUNDED PROJECTS	309,543	0	0	0	356,857	222,853	0	1,036,732	6,946,170	0	0	0	0	8,872,155

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

Origination Year:	1996-97	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for roof replacement at the Public Safety and Fire Station buildings. Replacement of the Public Safety Building roof was completed in FY 2011/12. The useful life of the Public Safety building roof is 40 years.

The next phase of this project is replacing tar and gravel roofs for five fire stations with cool roofs, FS-1,2,3,4, & 6. The useful life for cool roofs is 20 years.

Project Evaluation and Analysis

Work to replace the five fire stations began with evaluation and design in FY 2013/14. Roof replacement is planned for completion in two phases based on engineers inspection of current conditions. In FY 2014/15 roofs of FS-1,3 & 4 are scheduled for replacement. In FY 2015/16 roofs of FS-2 & 6 are scheduled for replacement.

No additional operating costs are generated as a result of this project.

Fiscal Impact

Funds identified in FY 2033/34 are for roof replacement consultant services. Funds identified in FY 2034/35 are for FS-1,3 & 4 roof replacement construction services. This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,090,162	505,188	250,000	0	0	0	0	0	0	0	0	0	970,290	2,815,640
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			250,000	0	0	0	0	0	0	0	0	0	970,290	
Total	800,237	0	250,000	0	0	0	0	0	0	0	0	0	970,290	2,020,527
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

Origination Year:	1997-98	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of heating, ventilation and air conditioning (HVAC) systems for the Public Safety buildings. The Public Safety Building mechanical system was replaced in FY 2011/12. Remaining systems due for replacement are in five fire houses(FS-1,2,3,4,&6). Systems requiring replacement are identified by inspections and manufacturer specifications on equipment life spans.

Funds budgeted in FY 2031/32 are for the replacement of the newly installed HVAC system in the Public Safety building. The budget includes design, inspection and construction.
Funds budgeted in FY 2034/35 are for equipment replacement in FS-1,4,6.

Project Evaluation and Analysis

Remaining work for this project includes the replacement of HVAC systems in two fire houses (FS-2 & 3)scheduled for replacement in FY 2015/16. The replacement schedule is based on the age of the systems and data gathered from Facilities work order system. The systems in FS-1,4, & 6 were replaced in FY 2013-14. FS-5 will not be replaced, but patched as necessary until the new FS-5 opens. This equipment will have an expected life of 20 years. If the project is not completed, users of the buildings will experience discomfort, and the energy efficiency of the equipment will continue to decline.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,817,556	44,537	45,000	0	0	0	0	0	0	0	0	0	3,305,865	5,212,958
Revenues														
Total	16,139	0	0	0	0	0	0	0	0	0	0	0	0	16,139
Transfers-In														
General Fund - General			45,000	0	0	0	0	0	0	0	0	0	3,305,865	
Total	1,095,377	44,537	45,000	0	0	0	0	0	0	0	0	0	3,305,865	4,490,779
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819840 Police Services Equipment Acquisition

Origination Year:	1997-98	Type:	Public Safety	Fund:	175 Asset Forfeiture
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	100 Dept of Justice Forfeitures
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Jeff Hunter

Project Description / Scope / Purpose

The Asset Forfeiture spending plan includes law enforcement equipment and training, and the acquisition of equipment to enhance the handling, processing, and storage of evidence by the Department of Public Safety.

Project Evaluation and Analysis

The project is reviewed annually to assess equipment needs and required funding based on recommendations from the Director of the Department of Public Safety.

Fiscal Impact

This project is funded by the Asset Forfeiture Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,422,578	79,788	0	0	0	0	0	0	0	0	0	0	0	1,502,366
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826290 FY 13-14 Recruitment and Training for Sworn Officers

Origination Year:	2012-13	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Vince Chetcuti

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials) for recruitment, selection, and training of new Public Safety Officers. The training process requires the successful completion of the following: Police Academy (PSOIT only), Police Training Officer Program, Fire Academy, EMT Academy, Advanced Driver/Pump Operator, and Fire Training Officer Program. The training time ranges from 12 months to 18 months from date of hire. The current estimate is for 9 recruits to complete training, but this number may change.

Project Evaluation and Analysis

Funding the selection and hiring of new Public Safety Officers through the projects budget allows the cost of a recruitment class to be tracked separately across fiscal years. Base recruitment costs are budgeted in the operating budget.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,811,867	2,461,605	0	0	0	0	0	0	0	0	0	0	0	4,273,472
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826300 FY 14-15 Recruitment and Training for Sworn Officers

Origination Year:	2012-13	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Vince Chetcuti

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials) for recruitment, selection and training of new Public Safety Officers. The training process requires the successful completion of the following: Police Academy (PSOIT only), Police Training Officer Program, Fire Academy, EMT Academy, Advanced Driver/Pump Operator, and Fire Training Officer Program. The training time ranges from 12 months to 18 months from date of hire. The current estimate is for 18 recruits to complete training, but this number may change.

Project Evaluation and Analysis

Funding the selection and hiring of new Public Safety Officers through the projects budget allows the cost of a recruitment class to be tracked separately across fiscal years. Base recruitment costs are budgeted in the operating budget.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	5,036,252	4,290,141	0	0	0	0	0	0	0	0	0	0	9,326,393
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826320 FY 15-16 Recruitment and Training for Sworn Officers

Origination Year:	2012-13	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Vince Chetcuti

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials) for recruitment, selection and training of new Public Safety Officers. The training process requires the successful completion of the following: Police Academy (PSOIT only), Police Training Officer Program, Fire Academy, EMT Academy, Advanced Driver/Pump Operator, and Fire Training Officer Program. The training time ranges from 12 months to 18 months from date of hire. The current estimate is for 10 recruits to complete training, but this number may change.

Project Evaluation and Analysis

Funding the selection and hiring of new Public Safety Officers through the projects budget allows the cost of a recruitment class to be tracked separately across fiscal years. Base recruitment costs are budgeted in the operating budget.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	2,330,318	998,708	0	0	0	0	0	0	0	0	0	3,329,026
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826340 FY 16-17 Recruitment and Training for Sworn Officers

Origination Year:	2012-13	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2017-18	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Vince Chetcuti

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g. testing materials, psychological evaluations, academy tuition, study materials) for recruitment, selection and training of new Public Safety Officers. The training process requires the successful completion of the following: Police Academy (PSOIT only), Police Training Officer Program, Fire Academy, EMT Academy, Advanced Driver/Pump Operator, and Fire Training Officer Program. The training time ranges from 12 months to 18 months from date of hire. The current estimate is for 11 recruits to complete training, but this number may change.

Project Evaluation and Analysis

Funding the selection and hiring of new Public Safety Officers through the projects budget allows the cost of a recruitment class to be tracked separately across fiscal years. Base recruitment costs are budgeted in the operating budget.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	2,629,795	1,127,055	0	0	0	0	0	0	0	0	3,756,850
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826351 FY 17-35 Recruitment and Training for Sworn Officers

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2034-35	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Vince Chetcuti

Project Description / Scope / Purpose

The Department of Public Safety (DPS) has completed a staffing analysis to plan for the recruitment, selection, and training of new Public Safety Officers over the next 20 years. Funds provided through these projects will support costs associated with recruitment, selection, and training. This includes, but is not limited to, testing materials, psychological evaluations, academy tuition costs (police, fire and EMT academies), related books and supplies, uniforms/gear, etc.) and PSO salaries while in training.

Project Evaluation and Analysis

This project is a placeholder for future recruitment costs. Specific projects will be developed as sworn staffing needs are better defined in the near term. Recruitment needs can vary significantly year over year. The placeholder funding provides funding for approximately 5-6 recruiter per year on average.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,101,524	21,015,240	38,166,764
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828150 Police Services Equipment - Cell Phones

Origination Year:	2008-09	Type:	Public Safety	Fund:	175 Asset Forfeiture
Planned Completion Year:	2021-22	Category:	Capital	Sub-Fund:	100 Dept of Justice Forfeitures
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Jeff Hunter

Project Description / Scope / Purpose

This project was established to account specifically for Public Safety cell phone expenditures utilizing Asset Forfeiture monies separate from the operating budget. Funds are programmed annually to cover the cost of police cell phone equipment and services. This ongoing expense is allowable under permissible use of the Asset Forfeiture funds definition set forth by the Department of Justice and the Department of the Treasury.

Project Evaluation and Analysis

The project is reviewed annually to assess equipment needs and required funding based on recommendations from the Director of Public Safety.

Fiscal Impact

This project is funded by the Asset Forfeiture Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	218,300	51,320	44,500	44,500	44,500	44,500	44,500	44,500	44,500	0	0	0	0	581,120
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829140 Fire Station Electrical Systems and Roll Up Door Replacement

Origination Year:	2011-12	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project will replace roll up doors at five fire stations, based on condition at inspection. The replacement will also include the replacement of control components for the five fire station ring down lighting systems and main breakers for the electrical mains.

The ring down lighting system is an automatic control system that turns on all lighting in the fire station when an emergency call comes in during the evening. This allows the fire fighters to respond quickly when a call comes in while staff is sleeping. The current system is an antiquated group of control contactors that are difficult to locate when repairs are needed.

There have been two interruptions to the systems at two different locations. The main breaker installation is recommended to upgrade from the current blade cartridge fuse system. The breaker will allow the system to be reset rather than having to replace cartridge fuses. The doors at all sites will be inspected and replaced in two phases. The first phase will include doors in FS-1, 3, & 4. in FY 2014/15. Second phase will include doors in FS-2 & 6 scheduled for FY 2015/16. Design for electrical work is scheduled for 2014/15. Electrical construction work is scheduled for FY 2015/16.

Project Evaluation and Analysis

The door replacement is necessary because this equipment has reached the end of its useful life. The electrical upgrades are recommended as safety improvements to the fire stations. The ring down lighting system allows the fire fighters to respond immediately without having to turn on lights to maneuver to their truck. The service disconnect will allow easy reset in the event of a power outage.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	162,600	337,000	0	0	0	0	0	0	0	0	0	0	499,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			337,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	337,000	0	0	0	0	0	0	0	0	0	0	337,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829510 Emergency Medical Dispatch First Responder Incentive Funding

Origination Year:	2011-12	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Vince Chetcuti	Project Coordinator:	Vince Chetcuti

Project Description / Scope / Purpose

The intent of the incentive funds is to provide financial support to cities in their work to enhance emergency medical services dispatch capabilities by developing recommendations for the emergency medical services system, implementing a medical priority dispatch system (MPDS), and revising emergency medical dispatching (EMD) standard operating procedures and policy. MPDS is a critical tool used by dispatchers to assess the type of EMS calls processed through a dispatch center so medical care can be started as soon as possible.

Project Evaluation and Analysis

The funds received will be used to determine the most effective use of EMD and MPDS, identify objective criteria and establish benchmarks that may be used to improve system efficiencies and patient outcomes, and train dispatchers in new and changing MPDS and EMD procedures.

Fiscal Impact

This project is funded by the Santa Clara County Emergency Medical Services Agency. Amount may be subject to changes with contract.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	106,327	168,481	80,000	0	0	0	0	0	0	0	0	0	0	354,808
Revenues														
County of Santa Clara Reimburs			80,000	0	0	0	0	0	0	0	0	0	0	
Total	204,501	70,307	80,000	0	0	0	0	0	0	0	0	0	0	354,808
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829880 Silicon Valley Regional Communication System (SVRCS) Phase I

Origination Year:	2011-12	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Jeff Hunter

Project Description / Scope / Purpose

The City of Sunnyvale applied for the Assistance to Firefighters (AFG) grant on behalf of the Silicon Valley Regional Interoperability Authority (SVRIA) member agencies of Milpitas, Palo Alto, Santa Clara (City) and Santa Clara County Fire in order to augment any gaps in available Stage 1 funding and to help facilitate SVRCS build-out into the next phase. A total of $1,386,000 was awarded to Sunnyvale by the Department of Homeland Security (DHS) for 275 radios, to be proportionately shared among the partnering fire agencies according to the number of radios needed. The grant requires a $346,500 local match (for a grand total of $1,732,500 or 80% grant/20% local match), again to be shared according to need.

Sunnyvale will be responsible for grant administration/compliance, but the County will purchase the radios. As the direct recipient of the grant award, Sunnyvale will be responsible for reimbursing the County for 100% of the AFG award and collecting the 20% local match from the participating agencies. This arrangement is incorporated into the total amount to be reimbursed by Sunnyvale to the County.

Project Evaluation and Analysis

The total contract with the County is broken down into the following components:
-Portables/radios and 911 consoles for the City of Sunnyvale's Departments of Public Safety and Public Works. This will be funded by a combination of AFG funds and budgeted equipment replacement funds.
-Project contingency for the aforementioned project. If needed, this will be funded by a combination of AFG funds and budgeted equipment replacement funds.
-Reimbursements for equipment purchased under this contract for other jurisdictions. This will be funded entirely by AFG funds and local match funds from the other jurisdictions.

The Bureau of Special Operations, Division of Strategic Services will be responsible for deployment of equipment and managing the grant.

Fiscal Impact

Because the City's local match is being covered by the equipment replacement funds previously set aside for this project, there is no net fiscal impact to the City for accepting and appropriating these grant funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	3,749,272	221,367	0	0	0	0	0	0	0	0	0	0	0	3,970,639
Revenues														
Total	1,621,516	0	0	0	0	0	0	0	0	0	0	0	0	1,621,516
Transfers-In														
Total	2,127,756	230,083	0	0	0	0	0	0	0	0	0	0	0	2,357,839
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830570 Fire Training Tower Structural Inspection

Origination Year:	2012-13	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jim Craig	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for inspection and documentation of the structural integrity of the City's Live Fire Training Tower located at Fire Station 2. National Fire Protection Association (NFPA) regulation 1403 recommends a 10-year structural inspection of the facility to determine if damage to the concrete building has occurred due to live fire training. The inspection will require removal of steel wall coverings and concrete core sampling of the three levels of live fire rooms to measure the structural integrity of the facility. As part of this inspection, it is anticipated that some concrete repair due to coring activity, repairs to concrete surface cracks, and correction of exterior surface rust due to water penetration to reinforcement steel bar ties.

Project Evaluation and Analysis

The five-story concrete Fire Training Tower is a facility for county-wide firefighter training. The Sunnyvale tower is over 10 years old and is due for a structural safety inspection. An engineering firm will perform the inspection pursuant to NFPA regulation 1403. Delaying this project could prolong detection of deterioration of the concrete structure and result in larger repair costs and potential safety violations.

Project costs are based on recent rates for engineering services and construction costs. Unknown conditions in the building revealed during structural inspection will be budgeted in a separate project.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	55,000	0	0	0	0	0	0	0	0	0	55,000	0	110,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	55,000	0	
Total	0	55,000	0	0	0	0	0	0	0	0	0	55,000	0	110,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830660 EMS Patient Care Data System

Origination Year:	2013-14	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Shawn Ahearn

Project Description / Scope / Purpose

All EMS providers in the county are required to institute an electronic patient care report (ePCR) capable of capturing specific patient information and transferring to the Central County Data Hub. Funds will be used to implement the ePCR, including all computer hardware and software. DPS will manage, administer, and provide oversight of this project. The Bureau of Fire Services, Division of Fire Operations will be responsible for the operational element and project oversight.

Project Evaluation and Analysis

This project is funded by a grant from the Santa Clara County Emergency Medical Services (EMS) Enhancement Projects Funds.

Fiscal Impact

This project is funded by a grant from the Santa Clara County Emergency Medical Services Agency.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	2,235	37,457	0	0	0	0	0	0	0	0	0	0	0	39,692
Revenues														
Other Agencies-Reimbursement			0	0	0	0	0	0	0	0	0	0	0	
Total	59,712	0	0	0	0	0	0	0	0	0	0	0	0	59,712
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830880 Silicon Valley Regional Communication System 2012 AFG

Origination Year:	2013-14	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Jeff Hunter

Project Description / Scope / Purpose

Sunnyvale's Department of Public Safety (DPS) and all public safety agencies in Santa Clara County have been working with the Silicon Valley Regional Interoperability Authority (SVRIA) and Santa Clara County Communications Department (County COMM) to continue deploying interoperable radio infrastructure. County COMM serves as SVRIA's authorized fiscal agent and project manager for the Stage 1 build-out. Sunnyvale DPS serves as the partnering agency administrator for the AFG grant portion of the Stage 1 implementation agreement.

Project Evaluation and Analysis

The City of Sunnyvale applied for a 2012 Assistance to Firefighters (AFG) grant on behalf of the SVRIA member agencies of Santa Clara County Fire Department, South Santa Clara County Fire District, Gilroy, Milpitas, Palo Alto, San Jose, Santa Clara City, and Sunnyvale in 2013. On October 25, 2013, the City Manager accepted Department of Homeland Security (DHS), Federal Emergency Management (FEMA) Assistance to Firefighters (AFG) grant funds (including regional matching funds) in the amount of $895,409 to the Department of Public Safety. This will supplement the 2011 AFG grant that was appropriated as part of the funding for the initial Stage 1 contract approved by Council in 2012. These additional AFG funds also will help facilitate the Silicon Valley Regional Communication System build-out into the next phase.

Fiscal Impact

On October 25, 2013, the City Manager accepted Department of Homeland Security, Federal Emergency Management Assistance to Firefighters grant funds (including regional matching funds) in the amount of $895,409 to the Department of Public Safety. The total amount of $895,409 is comprised of 80% in federal funds ($716,927) and requires a 20% local match ($178,482) by the participating agencies. All federal funding and local match will be shared according to need. Of the total local match required, Sunnyvale's share is $2,217 and will be covered by the equipment replacement funds previously set aside for this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	892,844	2,565	0	0	0	0	0	0	0	0	0	0	0	895,409
Revenues														
Total	890,631	2,561	0	0	0	0	0	0	0	0	0	0	0	893,192
Transfers-In														
Total	2,213	4	0	0	0	0	0	0	0	0	0	0	0	2,217
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831190 FY 2014-15 EMPG - North County Emergency Operations Plan

Origination Year:	2014-15	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Jeff Hunter

Project Description / Scope / Purpose

On June 6, 2014, the City was awarded a total of $100,000 in Department of Homeland Security, Federal Emergency Management Agency Emergency Management Performance Grant funds for the Department of Public Safety (DPS) to prepare a North Santa Clara County Emergency Operations Plan. This funding will allow the cities of Los Altos, Palo Alto, Mountain View, and Sunnyvale to combine efforts and leverage resources so that a comprehensive emergency operations plan can be developed for North Santa Clara County.

Project Evaluation and Analysis

DPS will work in collaboration with the partner agencies of Palo Alto, Mountain View, and Los Altos. This collaboration was the result of the 2010 Countywide Fire Services Review and subsequent report issued by the Local Agency Formation Commission of Santa Clara County. The report contained suggestions to consolidate and/or cost share emergency operations to better deliver emergency services in North County. Sunnyvale applied for the FY 2014 EMPG funds on behalf of the partner cities. The purpose of the request was to secure a consultant to complete emergency operations plans and related annexes for each of the four cities. The request was submitted as a regional project because the partner cities are similar in both geography and the challenges facing each to develop, maintain, and execute emergency operations plans. Specifically, the project will focus on standardization to promote consistency, strengthen collaboration, and avoid redundancy related to disaster preparedness.

Fiscal Impact

Expenditures for the FY 2014/15 EMPG - North County Emergency Operations Plan will be used to hire a consultant. The expenditures are reimbursable up to a cumulative total of $100,000. These funds will be for reimbursable expenditures that will occur in FY 2014/15.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
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: 831330 FFY 2014 State Homeland Security Grant - Training - Arson K9

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	David Pitts	Project Coordinator:	Craig Anderson

Project Description / Scope / Purpose

On August 20, 2014, the City was awarded Department of Homeland Security grant funds in the amount of $59,691 for the Department of Public Safety (DPS) to equip and train a public safety K9 and its handler as an arson/accelerant detection team. The K9 will be cross-trained in protection and arson/accelerant detection. The K9 team will be a regionally deployable asset.

Project Evaluation and Analysis

The Department of Public Safety (DPS) participates annually in the State Homeland Security Grant Program (SHSGP), which provides funding from the U.S. Department of Homeland Security (DHS) to Santa Clara County as one of its designated operational areas. These grants are used to address the operational area's identified needs for responding to acts of terrorism or catastrophic events. Funded activities include planning, organization, equipment, training, and field exercises.

Fiscal Impact

Expenditures for the arson/accelerant detecting training, equipment, and supplies are reimbursable up to a cumulative total of $59,691. The grant covers the cost of the training tuition for the K9 and its handler, the handler's overtime and associated backfill, training equipment, and supplies.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	59,691	0	0	0	0	0	0	0	0	0	0	0	59,691
Revenues														
Total	0	59,691	0	0	0	0	0	0	0	0	0	0	0	59,691
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831380 Fire Department Standards of Response Coverage Study

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Steven Drewniany	Project Coordinator:	Nancy Thome

Project Description / Scope / Purpose

The City of Sunnyvale Fire Division will conduct an analytical and objective evaluation of its current resource deployment system, based upon the characteristics of the community, identification of existing risks and expectations, and the Department's service level objectives.

Project Evaluation and Analysis

Staff, with the assistance of a qualified consultant, will conduct a study of the City's current resource allocation in relation to various factors, such as building risk assessment (occupancy risk, demand zone, and high value occupancy zones), distribution and concentration of deployed resources, and measurable response expectations. The study will include recommendations for: improvements to the existing deployment system as required; identifiable service level objectives; and a fully developed department policy that will support ongoing evaluation, measurement, and improvement of response coverage.

Fiscal Impact

Improved efficiencies in the utilization of existing personnel and equipment, resulting in a higher level of service to the community.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831410 2013 SHSGP Crime Analysis Training

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Nancy Thome

Project Description / Scope / Purpose

This SHSGP (State Homeland Security Grant Program) will enhance Department of Public Safety's current crime analysis and statistical methods capabilities. This includes, but is not limited to, serial crime identification, proactive investigative analysis and cold case investigation.

Project Evaluation and Analysis

The City Manager applied for, and on December 10, 2014, the City was awarded, State Homeland Security Grant Program (SHSGP) grant funds in the amount of $3,150 for training. This award will allow two Department of Public Safety staff, the Senior Crime Analyst and an Investigations Bureau Support Staff, to attend a series of Crime Analysis Training over the next several months. Two (2) sworn personnel will be sent to three (3) training classes as follows:

Crime Analysis Application Training $1,050
Criminal Intelligence & Analysis Processes $1,050
Criminal Investigative Analysis Training $1,050

Fiscal Impact

Required Local Match: None
Increased Cost To City Upon Grant Termination: None
Budget Modification No. 37 has been prepared to appropriate $3,150 of Department of Homeland Security, State Homeland Security Grant Program funds for training to a new project, FY 2015 SHSGP – Training – Crime Analysis.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	3,150	0	0	0	0	0	0	0	0	0	0	0	3,150
Revenues														
Homeland Security Grants Training Program			0	0	0	0	0	0	0	0	0	0	0	
Total	0	3,150	0	0	0	0	0	0	0	0	0	0	0	3,150
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831440 EMS Trust Fund Stipend for Airway Training Devices

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Shawn Ahearn	Project Coordinator:	Elaine Ketell

Project Description / Scope / Purpose

On November 10, 2014, the Department of Public Safety (DPS) received notification that the Santa Clara Board of Supervisors had approved $150,000 from the EMS Trust fund to assist EMS provider organizations with the purchase of airway training devices and that DPS would receive an allocation of $7,000 from that fund. Allocations were based on EMS call volume, level of service (ALS or BLS) and deployed permitted fire service EMS units. Recipients may use these funds to purchase as many trainers needed as well as accessories to support the trainers, including replacement lungs, airways, and skin.

Project Evaluation and Analysis

The SCCoEMS agency anticipates that an addition of mandatory annual manipulative training (hands-on training using airway training devices) will be added to existing Santa Clara County Pre-hospital Care requirements in the near future. The 2014 funding allocation to all participating agencies is provided to assist with offsetting costs related to future additional mandatory training requirements. Equipment purchased through this grant funding will remain the property of this organization, but must be made available to other Santa Clara County EMS providers holding a valid provider agreement. No additional funds will be provided for maintenance or replacement of equipment purchased under this grant. The Department of Public Safety (DPS) currently uses manikins as airway training devices. This grant will allow DPS to expand training capabilites with the addition of new and diverse manikins to the current inventory.

Fiscal Impact

Initial purchase is fully reimbursed, so there is no fiscal impact. Beyond the grant period, airway training devices in use by DPS do not require replacement: rather, certain accessories (disposable airways, manikin faces) are periodically replaced on an as-needed basis. The nominal cost of these items is currently included in the operating budget for ongoing training.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
Revenues														
County of Santa Clara Reimburs			0	0	0	0	0	0	0	0	0	0	0	
Total	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
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: 831460 FY2015 Tobacco-Free Environment Study

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Christy Gunvalsen	Project Coordinator:	Elaine Ketell

Project Description / Scope / Purpose

The purpose of the study is to consider the value and feasibility of increasing the public's access to tobacco-free environments by reducing or eliminating the harmful effects of secondhand smoke inside all units and in common areas of multi-family residences, in all outdoor dining areas, and within a specified distance (e.g. 20') of entrances/exits and operable windows of all businesses.

The project budget includes costs for one outside consultant who will work with up to three Department of Public Safety staff members to coordinate completion of the study and report findings to City Council by December, 2015.

Project Evaluation and Analysis

On February 19, 2015, Council approved study issue DPS 15-01 Prohibit Smoking Inside All Units and in Common Areas of Multi-Family Residences and Expand Smoking Regulations to Prohibit Smoking near Doorways and Outdoor Areas of Retail and Commercial Businesses. Study Issue DPS 15-01 combines the study of the effects of smoking in certain areas of multi-family dwellings with the study of public areas defined in OCA 14-03 (b). DPS staff will provide overall management and oversight of the study, and will engage a consultant with relevant expertise and experience to conduct the study.

Fiscal Impact

This project is funded by a grant from the Santa Clara County Public Health Department, funded by the Partnership to Improve Community Health (PICH), a federally funded Centers for Disease Control and Prevention program. There is no fiscal impact to the City.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000
Revenues														
Other - Federal Grants			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831660 DPS Body Worn Cameras

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	Jeff Hunter

Project Description / Scope / Purpose

A body worn camera (BWC) is a small lightweight camera controlled by an Officer and positioned on the front of the uniform. BWCs are becoming an industry standard item worn by operational peronnel such as sworn Officers and Community Services Officers. BWCs are supported by the International Association of Chiefs of Police and the California Police Chief's Association. Staff believes BWCs will enhance prosecution of criminal cases by providing more accurate audio and visual documentation of incidents. In addition, BWCs may assist the City with defending itself against civil litigation, and may be used to prove/disprove alleged policy and/or law violations by staff.

Project Evaluation and Analysis

Public Safety staff is collaboratively developing a BWC policy with the Public Safety Officers Association and will field test several different brands of BWCs. The plan is to provide each sworn Officer and Community Services Officer with a BWC.

Fiscal Impact

Initial research indicates that BWCs cost ranges from $800-$1,000 per unit depending on the manufacturer and features, and DPS anticipates purchasing 225 units. Initial costs of $400,000 in FY 2015/16 is for the purchase of the cameras and one year of data storage and maintenance costs. On-going costs include data storage and periodic replacement/upgrades. Replacement programs are still relatively new so ongoing costs may fluctuate in the future pending technology advancements. Final costs for the project will depend on the BWC selected as well as technology support chosen.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	400,000	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	204,000	208,080	212,242	216,486	220,816	225,232	229,737	234,332	239,019	2,822,283	4,812,227

Project Information Sheet

Project: 831780 Fire Station 5 Improvements

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Steven Drewniany	Project Coordinator:	Nasser Fakih

Project Description / Scope / Purpose

Jay Paul Company's Moffett Place Project includes a Development Agreement that outlines a land swap requiring the relocation of the Department of Public Safety's Fire Station 5. The relocation includes the construction of a new public safety facility site (new Fire Station 5 and Training Center) and the addition of a new fire ladder truck. The new Fire Station will feature the new ladder truck, an indoor shooting range and an attached community/training room on approximately two acres of land. The combined cost of the construction and fire ladder truck purchase is estimated at $13.7 million.

Project Evaluation and Analysis

There are additional improvements required for the complete functioning of the new Public Safety facility. These improvement are not included in the Development Agreement with Jay Paul Company, and additional funds are required to support the full completion of the project. Improvements include the following: upsized generator and enclosure, outdoor training canopy for rear of shooting range, custom cabinets for day room 105, recessed electrical projection screen in training room 131, AV Controls/Equipment in training room 131, wall mounted gun lockers and gun clearing bullet trap, polished concrete flooring, foot pedal faucet, snorkel air extraction, air extraction system, chain-link fence gate, and monopole infrastructure not covered under the current SVRIA Agreement. Additional costs regarding the fiber optics are included in ITD's City Fiber Optic budget.

Fiscal Impact

These additional improvements will be funded out of the General Fund Budget Stabilization Fund, as they were not included in the Development Agreement with the Jay Paul Company. Ongoing operating costs are for shooting range maintenance, such as changing air filters, etc.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	850,000	0	0	0	0	0	0	0	0	0	0	850,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	37,500	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,953	798,546	1,294,616

Project Information Sheet

Project: 831900 Emergency Vehicle Traffic Signal Preemption

Origination Year:	2015-16	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Nathan Scribner	Project Coordinator:	Steven Drewniany

Project Description / Scope / Purpose

This project will use spread spectrum radio communications to link emergency vehicles (EV) and traffic signals to upgrade and expand existing outdated preempt equipment in the City of Sunnyvale. Preempt equipment gives an EV a green signal and shows red signals to vehicles approaching from other directions, bringing them to an orderly stop. It includes new emergency preempt radio receivers at all signalized intersections and new transmitters in all fire trucks, patrol cars and motorcycles throughout the City. Preempt systems enable an EV to request priority through signalized intersections, allowing it to proceed through safely and with minimal delay. This reduces EV response times and increases safety for pedestrians and vehicles using the intersections.

Sunnyvale's population growth has led to an increase in traffic congestion, the number of emergency calls, and the number of potential conflicts that an EV will encounter when responding to an emergency call. In addition, the number of signalized intersections has increased through the years. Over the past 10 years, over 25% of all EV crashes occurred at signalized intersections nationwide.

Project Evaluation and Analysis

We can improve EV safety and response times to emergency calls by installing a citywide EV preemption system for traffic signals. Studies of preemption systems show 14-45% decrease in EV response times. For every 60 seconds of response time saved, the chances a person suffering from cardiac arrest will be successfully resuscitated improve by 7-10%. Time savings when responding to fire calls are equally critical. A room will erupt into flames 7 minutes into a fire. The sooner fire vehicles are on scene, the greater the chance of reducing a fire's impact. Decreasing response times can yield substantial improvement in the effectiveness of emergency responses.

Fiscal Impact

This project has a General Fund impact of $1 million. This provides for the installation of approximately 52 transmitters in City emergency vehicles (29 patrol cars, 4 motorcycles and 19 fire vehicles) at close to $3,000 each, including the transmitter, installation, and collision avoidance features. Approximately 120 receivers will be installed at signalized intersections with an estimated cost of $5,000 each. Other costs associated with the project include design, mobilization, traffic control, and all necessary hardware and updated traffic signal equipment required to interface with the existing traffic signals.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	867,000	0	0	0	0	0	0	0	0	0	867,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Origination Year:	1996-97	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2021-22	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Safety	Project Manager:	Nathan Scribner	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the rehabilitation of buildings for the Department of Public Safety. The buildings include the Public Safety Building and six Fire Stations. Deficiencies in these buildings are identified by Facility Services through monthly inspections, and staff-prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry, and by informal/formal estimates from professionals.

Funds budgeted in the future years are for general rehabilitation/remodel or repair needs, such as plumbing, electrical, and other repairs as needed for the Public Safety and Fire Station buildings. Funds in FY 2017/18 are for improvements and repairs at the Public Safety Building including locker room upgrades, completion of the window replacements in Fire Stations 1, 2, and 3, and interior painting of FS 1,2,3,4, and 6; FY 2018/19 funds are for electrical and plumbing replacements in the Public Safety Building and exterior building roll up door (sally port) in the Public Safety Building. Fire Station improvements in FY 2018/19 are for replacement of Fire Station landscaping to drought tolerant landscape at FS-1,2 and 3, including replacement of fencing, exterior building painting and replacement of FS-2 sanitary sewer line. Funds in FY 2020/21 are for replacement of landscaping to drought tolerant landscape at FS-4 and 6, including replacement of fencing and exterior building painting. Funds in FY 2021/22 are for upgrades to Fire Stations restrooms. Funds for Fire Station 5 are not included because a new Fire Station 5 is expected to open within 24 months.

Project Evaluation and Analysis

The Public Safety and Fire Station buildings require renovation or upgrades for a multitude of reasons including code requirements, safety improvements, or repairs due to the aging infrastructure. Plumbing, electrical and structural systems must be upgraded and/or replaced periodically to insure safe operation of the buildings.

Fiscal Impact

This project is currently unfunded, pending a determination on the future rehabilitation of all City administrative facilities.

Unfunded Project

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	309,543	0	0	0	356,857	222,853	0	43,059	189,195	0	0	0	0	1,121,507
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	77,218	0	0	0	0	0	0	0	0	0	0	0	0	77,218
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900426 Sunnyvale Public Safety Facility Addition

Origination Year:	2007-08	Type:	Public Safety	Fund:	385 Capital Projects
Planned Completion Year:	2021-22	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for a 9,000 square foot expansion of additional office space at the existing Public Safety building. This additional office space is expected to meet the future space needs. These costs could vary depending on the additional parking needs identified at that time.

Project Evaluation and Analysis

This space requirement is based upon the Civic Center Master Plan Study conducted in 2003 at the direction of the City Council. This project's scope, schedule, and preliminary cost estimates are a placeholder. Based on the results of the Citywide Facilities Plan, this project will be further developed.

Fiscal Impact

This project is currently unfunded. After this project is more fully developed, funding sources will need to be explored. In addition, this project will expand the size of the Public Safety building by 9,000 square feet and will cause a corresponding increase in the operating cost. The operating cost requirement will need to be evaluated prior to the project launch.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	993,673	6,756,975	0	0	0	0	7,750,648
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Community Development Block Grant (CDBG)

Each year, the City of Sunnyvale submits an Action Plan to the U.S. Department of Housing and Urban Development (HUD). This plan allows the City to receive entitlement funds under the Community Development Block Grant Program (CDBG) and the HOME Program. CDBG and HOME funds are used to finance specific and targeted activities, including outside group service agencies, as well as housing facilities and home loans for seniors and people with low to moderate incomes. These grant funds can also be used for projects targeting Americans with Disabilities (ADA) compliance and for projects in defined low-income census tract areas.

Major CDBG Projects

Each year, staff prepares the City's Consolidated Housing Plan and the FY 2014/15 plan includes the following major projects:

ADA Curb Retrofit. This project provides CDBG funds to accelerate sidewalk accessibility construction, as many intersections within the City require pedestrian access improvements in order to comply with ADA standards for accessibility.

Outside Group Funding. This project allocates CDBG funds to support outside agencies that address community needs. The agencies and the annual funding amount awarded to each agency are determined by Council each year. The CDBG allocation is budgeted at $198,000 annually, supplemented by up to $100,000 of General Fund support, which is shown as a separate project in the Outside Group Funding project category.

Home Access, Paint, Emergency Repair and Energy Efficiency. Low-income households receive assistance under this program through grants for exterior paint and emergency repairs, as well as for retrofit and maintenance of units occupied by disabled persons. In addition, the program offers dollar-for-dollar matching grants for energy efficiency retrofits.

Sunnyvale Workforce Development Program. This program, carried out by Sunnyvale Community Services, a non-profit corporation, will provide job readiness training, job skills training, and job placement for at least fifty low-income individuals who are homeless, recently homeless, or at risk of homelessness in Sunnyvale.

Housing Rehabilitation Revolving Loan Fund. The Revolving Loan Fund provides for rehabilitation and repair of single-family and multi-family homes. It also provides an option for extremely low-income individuals to defer their rehabilitation loan repayment until the owner passes away or the property is sold or transferred. While the original financing was federal CDBG monies, the project receives continual funding from the proceeds of loan repayments.

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
CDBG FUNDED PROJECTS															
803501	CDBG Housing Rehabilitation Revolving Loan Fund	3,222,317	500,000	100,000	0	0	0	0	0	0	0	0	0	0	3,822,317
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	607,272	172,437	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,779,709
827550	Outside Group Funding Support [CDBG]	204,500	198,000	215,000	198,000	198,000	198,000	198,000	198,000	198,000	198,000	198,000	198,000	1,980,000	4,379,500
828140	CDBG Sidewalk Replacement	450,000	138,297	0	0	0	0	0	0	0	0	0	0	0	588,297
829560	Sunnyvale Workforce Development Program-DST	482,250	343,516	395,000	0	0	0	0	0	0	0	0	0	0	1,220,767
830270	ADA Curb Retrofit (CDBG)	426,539	223,758	0	0	300,000	0	0	300,000	0	0	300,000	0	900,000	2,450,297
	CDBG FUNDED PROJECTS	5,392,878	1,576,008	760,000	248,000	548,000	248,000	248,000	548,000	248,000	248,000	548,000	248,000	3,380,000	14,240,887

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Project Information Sheet

Project: 803501 CDBG Housing Rehabilitation Revolving Loan Fund

Origination Year:	2002-03	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	200 Housing Revolving Loan Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

The Community Development Strategy directed the City to concentrate resources on stimulating substantial rehabilitation and modernization of multi-family units. This project provides rehabilitation loans to existing rental properties that serve households at 30% to 80% of Area Median Income, with rents limited to 30% of gross household income. Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components. The CDBG Housing Rehabilitation Revolving Loan Fund (RLF) allows CDBG rehabilitation loans to "revolve". Program income earned from repayments of existing loans are disbursed as new loans.

Project Evaluation and Analysis

This project includes rehabilitation of single family homes owned by low income residents and multi-family properties occupied by low-income tenants.

Fiscal Impact

The US Department of Housing and Urban Development's lead based paint requirements may increase the cost of each rehabilitation project. This may result in fewer projects being completed, given the limited funding available. Project expenditures are funded by program income received during the program year and prior years.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	3,222,317	500,000	100,000	0	0	0	0	0	0	0	0	0	0	3,822,317
Revenues														
Housing Loan Repayments Other Fees			0	0	0	0	0	0	0	0	0	0	0	
Total	-716	0	0	0	0	0	0	0	0	0	0	0	0	-716
Transfers-In														
Total	209,451	0	0	0	0	0	0	0	0	0	0	0	0	209,451
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812701 Home Access, Paint, Emergency Repair, and Energy-Efficiency

Origination Year:	1986-87	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project allocates $50,000 in CDBG funds that will provide assistance to approximately 15 low-income households. Funds will be used for the following activities:
1) Home Access - provides grants of up to $6,500 to retrofit and maintain units occupied by disabled persons;
2) Paint Program - provides assistance to homeowners to paint the exterior of their homes;
3) Emergency Repair - provides grants of up to $2,500 for life-threatening building hazards, such as electrical system failures, unsound structures, plumbing system failures, and/or other conditions which could result in an explosion or unsafe situation in the immediate future; and
4) Energy Efficiency Program - provides dollar for dollar matching grants up to $10,000 for energy efficiency retrofits.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Consolidated Plan, specifically, Affordable Housing: "Improve housing accessibility, housing conditions, lead-based paint hazard reduction, energy efficiency, and affordability for lower-income households."

Fiscal Impact

This project will require an annual expenditure from the CDBG Fund (110/100). This use of CDBG funds is consistent with federal regulations governing use of that fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	607,273	172,436	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,779,709
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827550 Outside Group Funding Support [CDBG]

Origination Year:	2008-09	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Ongoing	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project provides the Community Development Block Grant (CDBG) fund allocation to support outside agencies that provide community needs. The agencies and the annual funding amount awarded to each agency is allocated by Council each year.

Project Evaluation and Analysis

As a general policy, Council decided to allocate $250,000 in grant funds to outside agencies, as well as up to $100,000 in General Fund support. In FY 2015/16, CDBG funds will provide approximately $215,000 in Outside Group Funding for human service organizations. This project addresses the priorities and goals described in the 2010-15 Consolidated Plan.

Fiscal Impact

The General Fund will provide up to $100,000 in funding for outside groups as authorized by Council (RTC 12-259) and is consistent with the current 20-year Resource Allocation Plan. This project will require an expenditure of up to $250,000 from the CDBG Fund (110/100). Use of these funds are consistent with federal regulations governing use of CDBG funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	204,500	198,000	215,000	198,000	198,000	198,000	198,000	198,000	198,000	198,000	198,000	198,000	1,980,000	4,379,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828140 CDBG Sidewalk Replacement

Origination Year:	2009-10	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	2014-15	Category:	Capital	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Esperanza Price

Project Description / Scope / Purpose

This project allocates Community Development Block Grant (CDBG) funds to fund the reconstruction and/or installation of sidewalks, curbs and gutter in income-eligible areas areas of the city.

Project Evaluation and Analysis

This project provides additional funds to address repairs at various sites that are located in CDBG-eligible areas. This project also addresses the priorities and goals described in the City's 2010-2015 Consolicated Plan, specifically "Maintain/Expand Community Facilities and Infrastructure".

Fiscal Impact

This project is funded by CDBG funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	450,000	138,297	0	0	0	0	0	0	0	0	0	0	0	588,297
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829560 Sunnyvale Workforce Development Program-DST

Origination Year:	2012-13	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project allocates $395,000 in CDBG funds to Sunnyvale Community Services, a non-profit corporation. Funds will be used to implement a Sunnyvale Workforce Development Program in partnership with Downtown Streets Team, a non-profit based in Palo Alto. This program will provide job readiness training, job skills training, and job placement for at least fifty low-income individuals who are homeless, recently homeless, or at risk of homelessness in Sunnyvale.

Sunnyvale Community Services has been certified as a Community-Based Development Organization (CBDO) which allows it to apply for CDBG funds for programs that are not subject to the CDBG 15% public services cap. These activities include programs that are designed to increase economic opportunities through job training and placement and other employment support services, including, but not limited to, temporary housing assistance, child care, transportation, and supportive services. The proposed Workforce Development Program qualifies for CDBG funding under this category of activities.

Project Evaluation and Analysis

This program would address the Consolidated Plan objective to help people who are currently homeless or at imminent risk of homelessness to obtain employment or other sources of income and adequate support services/networks to obtain housing and achieve stability. Although this is a new program for Sunnyvale, both agencies have a very strong track record and strong organizational capacity, and the program addresses a priority community need.

Fiscal Impact

This project will require an expenditure of up to $395,000 from the CDBG Fund. Use of these funds are consistent with federal regulations governing use of CDBG funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	482,251	343,516	395,000	0	0	0	0	0	0	0	0	0	0	1,220,767
Revenues														
CDBG HUD Program Year 2007			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830270 ADA Curb Retrofit (CDBG)

Origination Year:	2013-14	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	100 CDBG Fund
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project provides Community Development Block Grant (CDBG) funds to accelerate sidewalk accessibility construction to meet ADA standards. Pedestrian access improvements are needed at many intersections within the City to comply with the Americans with Disabilities Act (ADA) standards for accessibility.

Project Evaluation and Analysis

This project provides funds to accelerate curb ramp construction to meet ADA standards. This project also addresses the priorities and goals described in the City's 2010-2015 Consolidated Plan, specifically "Maintain/Expand Community Facilities and Infrastructure". One of the main objectives is for the City to continue the curb retrofit program to improve accessibility of city sidewalks.

Fiscal Impact

This project will continue as long as CDBG revenues are available to the City. If this funding source is lost then the City will pursue other outside grant options or re-evaluate the level of service provided. However, should funding appropriation be reduced, the funding for this project may be proportionately reduced. This project will require an expenditure from the CDBG Fund of up to $300,000 every three years, beginning in FY 17/18, or earlier. Use of these funds are consistent with federal regulations governing use of CDBG funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	426,539	223,758	0	0	300,000	0	0	300,000	0	0	300,000	0	900,000	2,450,297
Revenues														
CDBG HUD Program Year 2012			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Outside Group Funding

The City of Sunnyvale has, for decades, provided supplemental support to its economically disadvantaged residents through funding of local human services agencies. The principal source of funding is the Community Development Block Grant (CDBG). Over the years, the City has supplemented federal funding with General Fund support at varying levels.

In years past, General Fund monies were allocated based on a set dollar amount through an outside group funding process. There were two types of groups that competed for the funds through this process: human services agencies, which were also eligible for CDBG funding, and outside groups that provided community enrichment services such as promotion of community engagement and job training. Starting in FY 2008/09, the process was separated for these two group types.

For outside groups not eligible for CDBG funds, groups must make funding requests directly to the City department in which their services would reside. Staff considers these requests in context of their operating budgets and currently funded service levels. Staff then makes one of three recommendations to Council: 1) fund the request within the existing budget by reducing or eliminating another service; 2) fund the request using General Fund monies; or 3) do not recommend funding the request.

For human services agencies, their requests are processed together with their requests for CDBG funds. In December 2008, Council approved a maximum General Fund support level of $100,000 annually. A combined maximum of $350,000 in CDBG and General Funds was set for CDBG-eligible human services agencies. Therefore, General Fund support could go up and down annually depending on the CDBG allocation, but will be no more $100,000.

Outside Group Funding Projects

The CDBG allocation is expected to be $198,000 in FY 2014/15. This allocation is supplemented by $100,000 of General Fund support.

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CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
OUTSIDE GROUP FUNDING FUNDED PROJECTS															
803700	Leadership Sunnyvale [GF]	81,191	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	207,191
819720	Outside Group Funding Support [GF]	100,000	100,000	135,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	2,235,000
829620	Downtown Association	10,000	30,000	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	190,000
830630	Dispute Resolution Services	19,919	45,081	30,000	0	0	0	0	0	0	0	0	0	0	95,000
	OUTSIDE GROUP FUNDING FUNDED PROJECTS	211,110	181,081	201,000	136,000	136,000	136,000	136,000	106,000	106,000	106,000	106,000	106,000	1,060,000	2,727,191

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Project Information Sheet

Project: 803700 Leadership Sunnyvale [GF]

Origination Year:	2009-10	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Yvette Blackford	Project Coordinator:	Claire Garcia

Project Description / Scope / Purpose

Leadership Sunnyvale provides a nine-month intensive public affairs and leadership training program that allows participants to expand their knowledge of issues affecting the community and to enhance the skills needed to become effectively involved in civic and community affairs. The program provides public affairs seminars and leadership skills workshops.

Per Council action and direction during the Budget Workshop on May 21, 2015, $6,000 per year has been added to this project throughout the twenty years. This project will be incorporated into the 16/17 Operating Budget.

Project Evaluation and Analysis

Leadership Sunnyvale seeks to develop an expanding base of knowledgeable citizens and civic leaders who are well-equipped to serve the City on boards and commissions, as effective participants and leaders of community organizations. For more than 10 years the City has provided General Fund support for Leadership Sunnyvale in accordance with the City's Outside Group Funding guidelines. The leadership training is consistent with the City's Community Vision Goals and Policies.

Fiscal Impact

Council approved Budget Supplement #7 for FY 2014/15 for funding of this project from the General Fund. Funding is contingent on the target success of 18 participants.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	81,191	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	207,191
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819720 Outside Group Funding Support [GF]

Origination Year:	1997-98	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Hanson Hom	Project Coordinator:	Suzanne Ise

Project Description / Scope / Purpose

This project provides for the total long-term General Fund allocation to support outside agencies that provide community needs. This funding is specifically designated for human services agencies and is intended to supplement CDBG funds allocated to support human services agencies. The agencies and the annual funding amount awarded to each agency is allocated by Council every two years, with annual adjustments.

Project Evaluation and Analysis

This project provides up to $100,000 annually in support of outside agencies that provide community support (RTC 08-372 12/16/2008), authorized by Council (RTC 12-259), and is consistent with the current 20-year Resource Allocation Plan.

For FY 2015/16, Council has authorized an additional $35,000 to the project budget.

Fiscal Impact

General Fund support for outside group funding will be allocated every two years to specific projects.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	100,000	100,000	135,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	2,235,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829620 Downtown Association

Origination Year:	2012-13	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Connie Verceles	Project Coordinator:	Maria Rodriguez

Project Description / Scope / Purpose

The purpose of this project is to support promotional special efforts such as special events and an updated visitors guide. As per City Council direction (Budget Supplement #8) on June 23, 2015 during the Budget Adoption, this project provides funding for five years, starting FY 2015/16, in support of the Sunnyvale Downtown Association.

Project Evaluation and Analysis

The Sunnyvale Downtown Association requested that the City provide matching funds to augment the revenue they receive from Business Improvement District funding. Funding will support marketing of Sunnyvale through approximately four special Downtown Sunnyvale events and promotional materials.

Fiscal Impact

As indicated above, funding for this project was provided for five years, starting FY 2015/16, from the General Fund Budget Stabilization Fund (Budget Supplement #8 in the FY 2015/16 Budget).

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	10,000	30,000	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	190,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830630 Dispute Resolution Services

Origination Year:	2013-14	Type:	Outside Group Funding	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Outside Group Funding	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project provides one-time funding for dispute resolution and mediation services by an entity qualified to provide such services. The focus of this service is on tenant/landlord disputes, but other types of community disputes would also be accommodated to the extent possible. Sunnyvale has a long tradition of supporting tenant/landlord mediation and dispute resolution services to help local renters and landlords, as well as other community members, resolve disputes in an amicable manner.

Project Evaluation and Analysis

This project provides an increased level of service to the community by providing dispute resolution services that are frequently requested by residents, property owners and other related agencies. For many years, the City funded dispute resolution services provided by an outside agency; however, the General Fund allocation for these services was discontinued in 2010. Since that time, staff has received increasing number of requests for assistance with community disputes. Although the County of Santa Clara offers a community mediation program, they have reported that they do not have the capacity to handle the volume of calls they have been receiving over the past few years. For FY 2013/14, the City approved $20,000 to restore this service as part of Budget Supplement #5.

Fiscal Impact

As part of the budget adoption on June 23, 2015, Council approved $30,000 in one-time funding for FY 2015/16 from the General Fund Budget Stabilizaton Fund to continue professional dispute resolution services (Budget Supplement #6).

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	19,919	45,081	30,000	0	0	0	0	0	0	0	0	0	0	95,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Parks and Recreation

The majority of Parks and Recreation projects are funded by Park Dedication Fees, which may be used to pay for developing new or rehabilitating existing neighborhood or community parks or recreational facilities. Operating costs that arise from these projects are funded by the General Fund or the Golf and Tennis Operations Fund.

Major Parks and Recreation Projects

Community Center Comprehensive Infrastructure. This project combines existing rehabilitation projects into one comprehensive project that provides for infrastructure repairs and renovations to buildings at the Community Center. The scope of the project includes roof replacement and repair, HVAC (heating, ventilation, and air conditioning) system replacement and repair, fire protection systems, waterproofing, and ongoing building rehabilitation.

Orchard Gardens Park Expansion. This expansion, already underway, represents an enhancement of existing open space, as opposed to the maintenance of existing infrastructure. Three City owned homes adjacent to the park on Garner Drive will be demolished to provide more open space for this neighborhood park. The expansion area will be replaced with landscaping, benches, hardscaped walkways, lighting, a play structure, and parking spaces.

Park Repairs and Renovation. Infrastructure repairs and renovations are planned for existing buildings at nine parks throughout the City. Specific work at these locations will be evaluated and prioritized according to applicable codes, safety issues, and relationships to other rehabilitation projects that may trigger work to the buildings such as playground renovations or ADA upgrades to restrooms. In addition, the budget includes replacement of of picnic tables, benches, bollards, bleachers, backstops, fencing, barbecues, pathway and parking lot lights/poles, drinking fountains, trash containers, retaining walls, and other fixtures at parks throughout the city. Replacement of these furnishings and fixtures is key to meeting the goals, objectives, and approved service levels of the Neighborhood Parks and Open Space Management program.

Playground Equipment Replacement. The budget incorporates plans to replace parks playground equipment and install resilient surfacing at eleven City playgrounds. In addition, replacement of equipment at other sites is included in the scope of new park

renovation/enhancement projects. Replacement priorities are determined by an annual survey of all park playgrounds by staff members who are Certified Playground Safety Inspectors, and the replacement schedule is coordinated with major park rehabilitation projects.

Golf Buildings Renovation. The budget incorporates plans to renovate building components at both Sunnyvale golf courses to bring them into compliance with building codes and ADA requirements. Funds budgeted in FY 2014/15 provide funding for design and construction of the clubhouse, pro shop, snack shack and maintenance buildings at the Sunnyvale course. Funds budgeted for the buildings at Sunken Gardens are planned for FY 2016/17.

Swim Pools Infrastructure. This project budget provides for the replacement of diving boards and pumps, pool relining, and pool deck resurfacing. In addition, the pool boiler heater at the City-owned Washington Pool will be replaced.

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
PARKS & RECREATION FUNDED PROJECTS															
804401	Golf Courses Protective Netting Replacement	156,605	0	0	0	0	133,394	0	0	0	0	0	0	169,077	459,076
808352	Seven Seas Park Development	7,604,438	1,935,243	0	0	0	0	0	0	0	0	0	0	0	9,539,681
818550	Park Buildings - Rehabilitation	3,172,172	600,315	2,200,000	612,000	0	0	0	138,010	942,013	344,606	0	0	403,526	8,412,642
818600	Senior Center Buildings - Rehabilitation	93,667	60,000	0	0	26,738	0	0	0	0	344,606	1,991,821	0	0	2,516,832
820140	Computer/Radio Controlled Landscape Median Irrigation	145,091	0	0	0	765,734	111,666	113,899	116,177	118,500	0	0	0	1,447,318	2,818,385
820240	Park Tennis/Basketball Court Reconstruction	263,197	210,148	0	36,720	274,666	0	0	49,684	332,218	39,055	258,937	0	0	1,464,624
820270	Playground Equipment Replacement	2,238,979	400,168	1,130,000	0	0	169,793	974,189	0	0	109,125	644,413	0	0	5,666,667
820280	Park Furniture and Fixtures Replacement	1,007,753	112,200	110,000	112,200	114,444	116,733	119,068	121,449	123,878	126,355	128,883	131,460	1,552,254	3,876,677
820311	Golf Course Irrigation System Replacement	166,104	0	0	244,800	1,618,919	0	0	0	0	0	0	0	0	2,029,823
820361	Golf Course Tee Grounds Renewal	599,742	0	0	0	0	0	0	0	0	89,597	505,610	0	0	1,194,949
825660	Golf Course Greens Renewal	0	0	0	0	0	0	292,257	1,668,722	0	0	0	0	0	1,960,979
825850	Swim Pools Infrastructure	525,202	247,185	81,000	86,700	520,200	79,591	173,189	27,602	84,462	40,204	82,016	29,877	2,303,623	4,280,852
826710	Washington Community Swim Center	0	0	667,200	453,696	5,760,695	1,037,868	0	0	0	0	0	0	0	7,919,459
827160	Sunnyvale Tennis Center Court Rehabilitation	282,110	23,460	0	0	97,511	0	0	0	0	107,661	0	0	264,287	775,029
828290	Parks Parking Lot Rehabilitation	2,517	0	115,000	821,100	0	0	0	0	0	0	0	0	0	938,617
828390	Sunken Gardens Golf Course Clubhouse Paving	11,589	54,711	0	0	0	0	0	0	0	0	0	0	0	66,300
828400	Golf Buildings Renovations	129,086	624,414	100,000	43,299	245,274	0	0	0	0	0	0	0	0	1,142,073
828420	Tennis Center Buildings Infrastructure	15,138	50,000	0	0	0	0	0	0	0	0	0	0	0	65,138
829150	Swimming Pool Buildings Infrastructure	44,435	20,943	25,000	0	0	26,530	0	165,612	478,619	0	0	29,877	107,306	898,322
829160	Golf Course Tree Trimming and Removal	54,167	168,033	0	0	0	0	0	0	0	0	0	0	0	222,200
829170	Sunken Gardens Driving Range Light Replacement	0	0	0	0	0	0	93,360	0	0	0	0	0	0	93,360
829190	Community Center Comprehensive Infrastructure	164,872	3,913,562	1,094,000	0	0	0	51,416	0	0	0	32,806	247,384	37,218	5,541,258
829440	Land Acquisition Due Diligence	18,588	1,412	10,000	0	0	0	0	0	0	0	0	0	0	30,000
829570	Orchard Gardens Park Expansion	146,871	1,002,079	0	0	0	0	0	0	0	0	0	0	0	1,148,950
830280	Sunnyvale Baylands Park Infrastructure	0	200,000	0	36,720	274,666	0	0	0	0	338,862	1,939,096	0	0	2,789,344
830290	Braly Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	1,527,788	1,527,788

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
830300	Cannery Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	535,403	535,403
830310	Community Center Grounds Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	8,291,436	8,291,436
830320	De Anza Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	4,480,512	4,480,512
830330	Encinal Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	2,731,065	2,731,065
830340	Fair Oaks Park Renovation and Enhancement	0	0	965,000	4,794,000	2,418,930	0	0	0	0	0	0	0	965,677	9,143,607
830350	Fairwood Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	2,217,991	2,217,991
830360	Greenwood Manor Park Renovation	0	0	0	0	0	0	0	0	0	0	0	0	157,524	157,524
830380	Las Palmas Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	820,162	4,780,370	0	5,600,532
830390	Murphy Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	4,375,904	4,375,904
830400	Orchard Gardens Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	233,043	1,378,659	1,611,702
830410	Ortega Park Renovation and Enhancement	0	0	0	0	0	0	0	1,220,009	8,277,294	0	0	0	1,331,536	10,828,839
830420	Panama Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	292,798	1,723,323	2,016,121
830430	Ponderosa Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	3,587,597	3,587,597
830440	Raynor Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	5,656,555	5,656,555
830450	San Antonio Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	340,601	2,049,524	2,390,125
830460	Serra Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	615,121	3,931,855	0	4,546,976
830470	Victory Village Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	511,227	511,227
830480	Orchard Heritage Park	0	76,500	723,500	0	0	0	0	0	0	0	0	0	0	800,000
830510	Plaza del Sol Phase II	0	0	0	0	312,120	1,804,054	0	0	0	0	0	0	0	2,116,174
830800	Las Palmas Dog Park Improvements	6,932	108,068	0	0	0	0	0	0	0	0	0	0	0	115,000
830940	Biological Constraints and Opportunities Analysis	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
831000	Las Palmas Park/Tennis Center Auxiliary Restroom	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
831300	Tree Planting and Maintenance within the SNAIL Neighborhood	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
831360	Recreation Fee Waiver	0	0	46,932	47,871	48,828	49,805	50,801	51,817	52,853	53,910	54,988	56,088	662,277	1,176,170
831430	Fair Oaks Park Auxiliary Restroom/Parking Lot Grant Project	0	973,525	0	0	0	0	0	0	0	0	0	0	0	973,525
831520	Preliminary Design of Golf Course Renovations	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
831570	Park Irrigation & Pump Systems Rehabilitation	0	0	100,000	510,000	119,646	626,113	0	0	0	0	0	0	0	1,355,759

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
831720	Arts Master Plan	0	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
831810	Park Mitigation Fee Study for Non-Residential Development	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
831830	Lakewood Park Renovation and Enhancement	0	0	0	831,300	5,462,100	0	0	0	0	0	0	0	760,534	7,053,934
831850	Washington Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	1,140,334	1,140,334
831860	John W. Christian Greenbelt Pathway Rehabilitation	0	0	0	0	72,828	360,811	0	0	0	0	0	0	0	433,639
831880	Preschool Outdoor Play Area	0	0	0	112,200	0	84,896	0	0	0	0	0	0	0	197,096
831910	E. Washington Ave and E. Evelyn Ave Park Design	0	0	0	0	52,020	0	0	0	0	0	0	0	0	52,020
831920	Fair Oaks/Highway 237 Preliminary Park Design	0	0	0	0	104,040	0	0	0	0	0	0	0	0	104,040
	PARKS & RECREATION FUNDED PROJECTS	16,849,254	11,156,967	7,582,632	8,742,606	18,289,359	4,601,254	1,868,179	3,559,082	10,409,837	1,593,981	7,073,853	10,073,353	50,369,475	152,169,831

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Project Information Sheet

Project: 804401 Golf Courses Protective Netting Replacement

Origination Year:	1999-00	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for replacement of protective netting at both of the City's golf courses. These nets exist primarily at perimeter areas of the courses and the driving range to help prevent golf balls from leaving City property thereby decreasing the City's liability exposure from claims of damage to adjacent properties. This project does not include replacing poles or guy wires, which have an indefinite lifespan. Project costs are based upon actual costs of recently completed similar projects.

Funds are programmed every 10 years beginning in FY 2008/09, based upon a 10-year useful life of the netting. Funds are budgeted in FY 2018/19 and FY 2028/29 to repair and replace netting at either course that may be damaged. Some of these funds may also have to be used to do related tree work in areas where tree branches adjacent to the nets are causing damage to the nets.

Project Evaluation and Analysis

Not replacing the netting would result in golf balls falling in the neighborhood area. This could result in liability exposure for the City. The netting protects adjacent properties from errant golf balls.

Fiscal Impact

This project is eligible for Park Dedication funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	156,605	0	0	0	0	133,394	0	0	0	0	0	0	169,077	459,076
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	133,394	0	0	0	0	0	0	169,077	
Total	62,295	0	0	0	0	133,394	0	0	0	0	0	0	169,077	364,766
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 808352 Seven Seas Park Development

Origination Year:	1990-91	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	Jennifer Ng

Project Description / Scope / Purpose

This project provides for development of a 5.3 acre parcel on Morse Avenue as a neighborhood park. The parcel was purchased to provide a park for this neighborhood and was previously leased for private industrial use (Fair Oaks Industrial Park).

Demolition of the Fair Oaks Industrial Park was completed in FY 2011/12. Initial soil remediation of the site was completed in FY 2012/13. Park design was completed in early 2013; park construction commenced in spring 2013 and completed in 2014. Final soil remdiation and plant replantings will finish in 2015.

One percent of park construction costs are dedicated to public art. The artist was selected in FY 2012/13. Artwork was installed as part of the park construction.

Project Evaluation and Analysis

Completion of this project will improve service to customers by providing 5.3 acres of park land/play areas to residents north of Highway 101 and between Mathilda and Fair Oaks Avenues.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	7,604,438	1,935,243	0	0	0	0	0	0	0	0	0	0	0	9,539,681
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	0	
Total	7,604,438	1,935,243	0	0	0	0	0	0	0	0	0	0	0	9,539,681
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818550 Park Buildings - Rehabilitation

Origination Year:	1996-97	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Tanisha Werner	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for infrastructure repairs and renovations to existing park buildings. It includes repair/replacement of flooring, window coverings, fixtures, HVAC, roofs, and other work required to keep existing structures in a safe, usable, and attractive condition. These projects are evaluated and prioritized according to applicable codes, safety issues, and relationships to other rehabilitation projects that may trigger work to the buildings such as playground renovations or ADA upgrades to restrooms and to accommodate recreation programming. Costs are updated to include Serra Park electrical utilities relocation, structural beam replacement at Serra Park Building, larger auxiliary restrooms for Serra and Washington Parks, and park building main sanitary sewer line repairs.

Murphy Park Renovation Project was completed in July 2014. Funds in FY 2014/15 are for design of Orchard Gardens Park recreation building restrooms renovation and to finish roof repair work initiated in FY 2012/13 at various park buildings. Additionally, FY 2014/15 funds are for the Orchard Gardens restroom renovation. FY 2014/15 and FY 2015/16 funds are for the design and renovation of Washington, Raynor, De Anza, Ponderosa Parks recreation buildings and two auxiliary restrooms - Washington Park's Jelcick Field and De Anza Park, and replacement of failing structural beams at Serra Park building. Funds in FY 2016/17 are for relocation of Serra Park electrical utilities from auxiliary restroom building to new location and replacement of the auxiliary restrooms at Serra Park and Washington Park. Funds in FY 2020/21 and FY 2021/22 are for design and renovation of Braly and replacement of Fairwood Park restroom buildings and needed HVAC and roof repair/replacement at various park buildings. Funds in FY 2022/23 and FY 2028/29 are for HVAC and roof repair/replacement at various park buildings, scope of work and actual locations to be determined in ensuing years based on condition.

Project Evaluation and Analysis

All park buildings were included in a building assessment completed in 2000 when all components were evaluated and assigned replacement dates. Since then, Facilities staff has continued to renovate and repair park buildings and components as needed. Each year all structures are re-evaluated, and project prioritization and scope of work may change depending upon current building conditions. Delay in these projects may result in higher operational costs due to higher frequency of repairs and/or higher capital costs for emergency replacement. Staff estimates are based on costs from previous renovations and include program coordination and contingencies.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	3,172,171	600,316	2,200,000	612,000	0	0	0	138,010	942,013	344,606	0	0	403,526	8,412,642
Revenues														
Total	212,803	0	0	0	0	0	0	0	0	0	0	0	0	212,803
Transfers-In														
Park Dedication - Subdivisions			2,200,000	612,000	0	0	0	138,010	942,013	344,606	0	0	403,526	
Total	2,002,953	600,476	2,200,000	612,000	0	0	0	138,010	942,013	344,606	0	0	403,526	7,243,584
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818600 Senior Center Buildings - Rehabilitation

Origination Year:	1996-97	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for upgrades to building systems and ongoing electrical, HVAC, and roof rehabilitation of the Senior Center to maintain its operational effectiveness in future years. Funds in FY 2017/18 are for replacement of the automatic doors. Funds in FY 2022/23 and FY 2023/24 are for design and construction of HVAC component replacement, solar panel replacement, fire safety code required upgrades, and flat roof surface replacement.

Project Evaluation and Analysis

The existing building requires ongoing maintenance and repair of electrical and mechanical components to remain operationally effective.

Fiscal Impact

This project is funded by the Park Dedication Fund. There are no additional operational costs resulting from this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	93,667	60,000	0	0	26,738	0	0	0	0	344,606	1,991,821	0	0	2,516,832
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	26,738	0	0	0	0	344,606	1,991,821	0	0	
Total	55,141	60,000	0	0	26,738	0	0	0	0	344,606	1,991,821	0	0	2,478,306
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 Median Irrigation

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City. Normally, the replacement of cabinets, one central controller, 74 satellite controllers, and software is performed at an average interval of 15 years; however, the majority of the existing system is beyond the interval and in need of replacement.

Replacement of approximately 50 satellite controllers, 4 weather stations, 19 flow meters, and the central control system and operating software will occur in FY 2017/18. Six controllers will be replaced each year from FY 2018/19 through FY 2021/22. The replacement cycle will commence again in FY 2032/33.

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	145,091	0	0	0	765,734	111,666	113,899	116,177	118,500	0	0	0	1,447,318	2,818,385
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	765,734	111,666	113,899	116,177	118,500	0	0	0	1,447,318	
Total	195	0	0	0	765,734	111,666	113,899	116,177	118,500	0	0	0	1,447,318	2,673,489
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820240 Park Tennis/Basketball Court Reconstruction

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Tanisha Werner	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the reconstruction of 32 City-owned tennis and basketball courts and does not include the 16 tennis courts at the Sunnyvale Tennis Center, which are included in a separate project. Based on historical data, usage, and current surveys, major reconstruction and repair for each court is required approximately every 30 years. Reconstruction will include surfacing, fencing, and hardware as appropriate.

Funds budgeted in FY 2014/15 provide for reconstruction of two tennis courts at Encinal Park, two tennis courts at Lakewood Park, two tennis courts at Orchard Gardens, and two basketball courts at Washinton Park. Funds in FY 2016/17 and FY 2017/18 are for two tennis courts and one basketball court at Ponderosa Park, two tennis courts at Washington Park, one basketball court at Orchard Gardens Park, 1/2 basketball court at Encinal Park, two tennis courts at Braly Park and one basketball court at Ortega Park. Funds in FY 2020/21 and 2021/22 are for design and construction of two tennis courts at Columbia Park/School, for two tennis courts at Fairwood Park, and four tennis courts at Serra Park. FY 2022/23 and 2023/24 funds are for six tennis courts at Sunnyvale Middle School.

After FY 2023/24, tennis and basketball court reconstruction will occur as part of major park renovations.

Project Evaluation and Analysis

This project is necessary to maintain existing recreational infrastructure. Alternatives to funding this project would be to allow the courts to deteriorate (which would result in hazardous and unusable courts) or to reduce costs by eliminating a portion of the project's scope (hardware, resurfacing, fencing).

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	263,196	210,148	0	36,720	274,666	0	0	49,684	332,218	39,055	258,937	0	0	1,464,624
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	36,720	274,666	0	0	49,684	332,218	39,055	258,937	0	0	
Total	184,196	210,148	0	36,720	274,666	0	0	49,684	332,218	39,055	258,937	0	0	1,385,624
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820270 Playground Equipment Replacement

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the replacement of parks playground equipment, resilient surfacing, and related site work. Replacement priorities are determined by an annual survey of all park playgrounds by staff that are Certified Playground Safety Inspectors, and the replacement schedule is coordinated with other major park rehabilitation projects.

The replacement schedule is as follows, with design being done in the year preceding construction: Las Palmas Park completed in FY 2013/14; Orchard Gardens (elementary-age playground only), Fairwood (elementary-age playground only), and Braly Parks in FY 2015/16; Washington, Victory Village, Encinal (elementary-age playground only), Greenwood Manor, and De Anza (20,000 sq ft) Parks in FY 2019/20; Columbia Park/School and Cannery Park in FY 2023/24. The replacement of equipment at other sites is included in the scope of park renovation/enhancement projects.

Project Evaluation and Analysis

This project maintains existing service levels by replacing worn equipment. The alternative to replacement is to increase or decrease the replacement cycle to result in increased or decreased costs. These options would also result in either improved or diminished quality of playground equipment available for play.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	2,238,979	400,168	1,130,000	0	0	169,793	974,189	0	0	109,125	644,413	0	0	5,666,667
Revenues														
Total	158,052	0	0	0	0	0	0	0	0	0	0	0	0	158,052
Transfers-In														
Park Dedication - Subdivisions			1,130,000	0	0	169,793	974,189	0	0	109,125	644,413	0	0	
Total	1,291,459	400,168	1,130,000	0	0	169,793	974,189	0	0	109,125	644,413	0	0	4,719,147
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820280 Park Furniture and Fixtures Replacement

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the replacement of picnic tables, benches, bollards, bleachers, backstops, fencing, barbecues, pathway and parking lot lights/poles, drinking fountains, trash containers, retaining walls, and other fixtures. These fixtures require replacement as needed to address wear and tear, and other conditions of use. Replacement need and schedule is determined by annual staff surveys. Cost estimates are based upon recent years' costs to replace similar fixtures and structures.

Project Evaluation and Analysis

Replacement of these furnishings and fixtures with the associated funding is key to meeting the goals, objectives, and approved service levels of the Neighborhood Parks and Open Space Management program.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,007,753	112,200	110,000	112,200	114,444	116,733	119,068	121,449	123,878	126,355	128,883	131,460	1,552,254	3,876,677
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			110,000	112,200	114,444	116,733	119,068	121,449	123,878	126,355	128,883	131,460	1,552,254	
Total	637,487	112,200	110,000	112,200	114,444	116,733	119,068	121,449	123,878	126,355	128,883	131,460	1,552,254	3,506,411
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820311 Golf Course Irrigation System Replacement

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2017-18	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the scheduled replacement/renovation of the irrigation systems at Sunnyvale and Sunken Garden Golf Courses. All components of the systems including central and satellite irrigation controllers, main and lateral lines/piping, flow meters, pumps, wiring, valves, and heads are included, as well as any needed design changes to the system configuration and components. The central computer and all controllers are to be replaced every 15 years, and all other irrigation components are to be replaced every 30 years, as needed. Scope is determined by an annual staff survey and by the architectural consultant during the design phase.

Project design is scheduled for FY 2016/17 and construction in FY 2017/18. Project scope and costs are subject to change pending the results of the Preliminary Design of Golf Course Renovations project.

Project Evaluation and Analysis

This project is necessary to maintain existing service levels. Not completing this project would result in irrigation system failures and dead turf, resulting in declining revenues from green fees.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	166,104	0	0	244,800	1,618,919	0	0	0	0	0	0	0	0	2,029,823
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	244,800	1,618,919	0	0	0	0	0	0	0	0	
Total	0	0	0	244,800	1,618,919	0	0	0	0	0	0	0	0	1,863,719
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820361 Golf Course Tee Grounds Renewal

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2023-24	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the replacement of tee grounds at the Sunnyvale Golf Course and Sunken Gardens Golf Course. Tee ground replacements are planned every 15 years based upon expected life cycles as provided by the American Society of Golf Course Architects. Work performed in this project will maintain Council-approved service levels for safe, attractive, and usable golf courses. Funds budgeted in FY 2022/23 and FY 2023/24 are for the design and construction of Sunnyvale and Sunken Gardens Golf Courses. The cost estimates are based on comparable projects currently being completed by local golf course contractors, and the recently completed project at Sunnyvale Golf Course. Project scope and costs are subject to change pending the results of the Preliminary Design of Golf Course Renovations project.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure that is critical to golf course operations and the overall play of both courses.

While the completion of these projects will help maintain the level of service for our customers, staff does not anticipate that this project will increase future revenues. Depending on the timing and phasing of the projects there will be some impact on play, and there may be a time period when reduced green fees are recommended because of the project impacts.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	599,742	0	0	0	0	0	0	0	0	89,597	505,610	0	0	1,194,949
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	89,597	505,610	0	0	
Total	114,680	0	0	0	0	0	0	0	0	89,597	505,610	0	0	709,887
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825660 Golf Course Greens Renewal

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2020-21	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the renovation and rebuilding of 28 greens and adjacent sand bunkers at Sunnyvale and Sunken Gardens Golf Courses and related irrigation modifications. Funds budgeted in FY 2019/20 and FY 2020/21 are for design and construction of all greens and sand bunkers at both courses, including the practice putting greens. Green replacements are planned every 30 years and cost estimates are based on current golf course contractor estimates, adjusted for inflation. Project scope and costs are subject to change pending the results of the Preliminary Design of Golf Course Renovations project.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure. The quality of greens at the golf course must be maintained to optimize rounds of golf played.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	292,257	1,668,722	0	0	0	0	0	1,960,979
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	292,257	1,668,722	0	0	0	0	0	
Total	0	0	0	0	0	0	292,257	1,668,722	0	0	0	0	0	1,960,979
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825850 Swim Pools Infrastructure

Origination Year:	2005-06	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the replacement and/or repair of pool infrastructure and related components as necessary, based upon annual inspections by City staff.

This project includes equipment replacement for diving boards, pumps and other miscellaneous items, and also includes renovations such as pool relining, pool deck resurfacing, and pool boiler heater replacement for the City-owned Washington Pool, the joint use agreement pool at Columbia Middle School, and the joint use agreement pool at Sunnyvale Middle School. The current Joint Use Agreement between the City and the Sunnyvale School District ends in 2017 and will be negotiated at that time. It is anticipated per Council policy that the City will begin to receive reimbursment of 50% of costs incurred at Sunnyvale Middle School.

Higher than average funding amounts are included in Fiscal Years 2017/18, 2029/30, and 2033/34 to accommodate the replacement of larger items such as pool liners, decks, and boilers at the various pools. Funds in FY 2017/18 are for the Sunnyvale Middle School relining and deck. Funds in FY 2019/20 are for the boilers at Sunnyvale Middle School and Columbia. Funds in FY 2027/28 are for relining Columbia Pool (Sunnyvale School District pays half). Funds in FY 2029/30 are scheduled for the boiler and chlorine generator at Washington Pool. Funds in FY 2033/34 are programmed to reline the Washington Pool. Funds in off-project years are for routine renovation and equipment replacement.

Per agreement with the Sunnyvale School District, the District pays for 50% of all maintenance and equipment replacement for Columbia Middle School Pool. The reimbursement from the school district is reflected in the revenues.

Project Evaluation and Analysis

Regular maintenance, capital replacement, and routine upgrades to pool infrastructure components will allow the pools to operate in a safe and healthy manner.

Fiscal Impact

This project is funded by the Park Dedication Fund, with some offsetting contributions from the School District.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	525,202	247,186	81,000	86,700	520,200	79,591	173,189	27,602	84,462	40,204	82,016	29,877	2,303,623	4,280,852
Revenues														
Svale School District Reimb			0	0	260,100	0	0	0	0	0	0	0	326,477	
Columbia Pool Cost Sharing			5,500	1,020	1,040	13,265	8,118	6,624	20,271	9,764	19,918	7,171	172,811	
Total	38,522	114,209	5,500	1,020	261,140	13,265	8,118	6,624	20,271	9,764	19,918	7,171	499,288	1,004,810
Transfers-In														
Park Dedication - Subdivisions			75,500	85,680	259,060	66,326	165,071	20,978	64,191	30,440	62,098	22,706	1,804,335	
Total	386,181	124,493	75,500	85,680	259,060	66,326	165,071	20,978	64,191	30,440	62,098	22,706	1,804,335	3,167,059
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826710 Washington Community Swim Center

Origination Year:	2003-04	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2018-19	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the complete replacement and enhancement of the Washington Pool complex including pool, deck, and buildings. It will significantly improve recreational swim, water play, and therapeutic opportunities for the community through the use of features such as a new family observation area, zero depth entry, water play equipment, slides, and wading areas. Included in the scope of work are modifications to the surrounding park areas that will be needed due to the expanding footprint of the pool complex.

Funds programmed in FY 2015/16 and FY 2016/17 are for design. Funds in FY 2017/18 and FY 2018/19 are for construction.

Project Evaluation and Analysis

All pool complex facilities including the pool, deck, bleacher/equipment building, and locker room building are in need of significant renovation or replacement. There are swimming pool facilities elsewhere in the community that meet the needs for lap and competitive swimming. However, there is no aquatic facility available that has a focus on recreational swimming, water play, and therapeutic uses. It is necessary to replace the existing facility for the Washington Pool complex to maintain and increase its value to the community for both programmed and unstructured activities.

Fiscal Impact

This project will be funded by the Park Dedication Fund. Additional revenue comes from increasing pool operatings from 5 months to year round and additional revenue expenses are due to extended operations compare to the present.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	667,200	453,696	5,760,695	1,037,868	0	0	0	0	0	0	0	7,919,459
Revenues														
Swim Classes -Youth Washington Pool Youth Swim Lessons			0	0	0	0	63,400	63,400	63,400	63,400	63,400	63,400	634,000	
Total	0	0	0	0	0	0	63,400	63,400	63,400	63,400	63,400	63,400	634,000	1,014,400
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Park Dedication - Subdivisions			667,200	453,696	5,760,695	1,037,868	0	0	0	0	0	0	0	
Total	0	0	667,200	453,696	5,760,695	1,037,868	0	0	0	0	0	0	0	7,919,459
Operating Costs	0	0	0	0	0	0	128,252	133,382	138,714	145,645	152,929	160,581	2,240,045	3,099,548

Project Information Sheet

Project: 827160 Sunnyvale Tennis Center Court Rehabilitation

Origination Year:	2006-07	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Public Works	Project Manager:	James Stark	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for epoxy sealing and line painting of sixteen courts at the Sunnyvale Tennis Center every 5 years. The project schedule is for all courts to be completed in FY 2017/18 and every 5 years thereafter.

Project Evaluation and Analysis

This project protects existing service levels, facilities, and revenue to the City. Maintaining the condition of the tennis court surfaces will enable the contract operator to continue offering recreational play, lessons, and competition at the Sunnyvale Tennis Center and will maintain revenue to the City (per license agreement), which totals approximately $100,000 annually.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	282,110	23,460	0	0	97,511	0	0	0	0	107,661	0	0	264,287	775,029
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	97,511	0	0	0	0	107,661	0	0	264,287	
Total	282,110	23,460	0	0	97,511	0	0	0	0	107,661	0	0	264,287	775,029
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828290 Parks Parking Lot Rehabilitation

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the renovation and replacement of existing storm drains in all City parks parking lots. It replaces dated storm drain piping with upgraded pipe that should mitigate problems such as tree roots. After replacing storm drain piping, parking lots will be resurfaced with an asphalt overlay. Paving work will be performed on a 20-year cycle. Replacement priorities are determined by an extensive survey and review of the condition of all park parking lots. Staff updates the survey each year and adjusts planning based on actual conditions of the drains and the lots. In addition, the renovation schedule is coordinated with other major park renovation projects.

The anticipated construction costs vary by park due to the size and condition of the parking lot. Drain replacement/repair and asphalt overlay are currently planned for the following parks in FY 2015/16 and FY 2016/17: Ponderosa, De Anza, Murphy, Washington, Raynor, and Las Palmas. Work needed at other sites has been included in the scopes of the new park renovation/enhancement projects. Funds in FY 2015/16 are budgeted for design and funds in FY 2016/17 are for construction.

Project Evaluation and Analysis

Without renovation and replacement, the parking lot surfacing and drainage systems deteriorate, eventually becoming unusable, prone to flooding, and potentially hazardous. In addition, as asphalt/concrete ages it fragments, causing debris and litter. Postponement of the project could result in higher costs due to continued deterioration.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	2,517	0	115,000	821,100	0	0	0	0	0	0	0	0	0	938,617
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Park Dedication - Subdivisions			115,000	821,100	0	0	0	0	0	0	0	0	0	
Total	2,517	0	115,000	821,100	0	0	0	0	0	0	0	0	0	938,617
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828390 Sunken Gardens Golf Course Clubhouse Paving

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	James Stark

Project Description / Scope / Purpose

The purpose of this project is to provide a level paved area around the clubhouse at Sunken Gardens Golf Course. Currently there is a variety of paving types with numerous patches from different work performed over the years that are not level or consistent.

The estimated cost is based on current Public Works contract costs of $3 per square foot for 15,000 feet of asphalt and $10 per square foot for 2,000 feet of concrete for a total estimated cost of $65,000.

Project Evaluation and Analysis

The paved areas around the clubhouse at Sunken Gardens Golf Course have been cut through and patched numerous times resulting in a variety of materials and numerous small changes in elevation around the building. In addition to being a visual distraction, these variations in textures and heights create an increased potential for injury around the building. This has been noted in annual City-wide safety inspections for several years. This project creates a more uniform surface, minimizing the potential for any future accidents, and improving the overall appearance of the area.

Fiscal Impact

This project is funded by Park Dedication fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	11,589	54,711	0	0	0	0	0	0	0	0	0	0	0	66,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	0	
Total	11,589	54,711	0	0	0	0	0	0	0	0	0	0	0	66,300
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828400 Golf Buildings Renovations

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2017-18	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the repair/renovation of existing golf building components at both Sunnyvale and Sunken Gardens golf courses to bring them into compliance with current building codes and ADA requirements. Components may include flooring, electrical/lighting systems (including practice range), plumbing, interior/exterior painting, stairs and ramp ways, and cabinetry based on condition assessment. FY 2014/15 and 2015/16 funds are to address ADA access at Sunnyvale to the restaurant and both sets of restrooms. FY 2016/17 and FY 2017/18 funds provide for design and construction work at Sunken Garden's clubhouse, pro shop, and maintenance buildings.

Project Evaluation and Analysis

This project supports Council service-level measures for safety, attractiveness, and usability in the Golf Course Operations program and provides funding to prevent hazardous conditions or safety concerns.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	129,086	624,414	100,000	43,299	245,274	0	0	0	0	0	0	0	0	1,142,073
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			100,000	43,299	245,274	0	0	0	0	0	0	0	0	
Total	129,086	624,414	100,000	43,299	245,274	0	0	0	0	0	0	0	0	1,142,073
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828420 Tennis Center Buildings Infrastructure

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the repair or replacement of building infrastructure at the Tennis Center including electrical, plumbing, HVAC systems, walls, roofs, and foundations. Needed work is determined by inspections conducted by staff of Parks and Facilities Services. Cost estimates are based upon recent work completed as part of the Park Building Infrastructure project.

Funds in FY 2014/15 are for the replacement of roofs, and repair of dry rot and termite damage.

Project Evaluation and Analysis

In FY 2011/12 a license agreement was approved with a new private operator to manage the Tennis Center. As part of the agreement, the operator was required to make a capital investment in the building infrastructure, including roof replacement. Although a significant amount of work was done, including the renovation of all building interiors to make them code and ADA compliant, there were only enough funds for temporary roof repairs.

This project is necessary to maintain existing essential infrastructure. The roof of the tennis center is 30 years old and is in need of replacement.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	15,138	50,000	0	0	0	0	0	0	0	0	0	0	0	65,138
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	0	
Total	15,138	49,999	0	0	0	0	0	0	0	0	0	0	0	65,137
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829150 Swimming Pool Buildings Infrastructure

Origination Year:	2011-12	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for infrastructure renovation and repair of buildings at two community center pools: the City-owned Washington Pool and the Sunnyvale School District owned pool at Columbia Middle School. Facilities at Washington include the planned Washington swimming center buildings. Facilities at Columbia include the office and pool equipment/park maintenance buildings. $25,000 every 3 years for equipment on the replacement schedule includes flooring, paint, restroom fixtures, lighting, plumbing, electrical, and roofing. Specific dollar amounts identified in this project are based on the current replacement schedule. Over time, some basic infrastructure items deteriorate from use or natural causes (weather, earth movement, etc). This project will replace and/or repair these items as necessary, including shower valve replacement and plumbing work, ADA equipment replacement, shower tile and grout work, restroom partitions replacement, electrical work, exhaust fan replacement, and interior painting.

Funds in FY 2020/21 are for design of renovation of Columbia Pool buildings and FY 2021/22 are for construction.

Project Evaluation and Analysis

All costs for the listed facilities are the responsibility of the City, and therefore funding for infrastructure repair and renovation must be planned.

Fiscal Impact

This project is funded by the Park Dedication Fund. Per agreement with the Sunnyvale School District, the district pays for 50% of costs incurred.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	44,435	20,943	25,000	0	0	26,530	0	165,612	478,619	0	0	29,877	107,306	898,322
Revenues														
Svale School District Reimb			0	0	0	0	0	75,000	200,000	0	0	0	0	
Total	0	0	0	0	0	0	0	75,000	200,000	0	0	0	0	275,000
Transfers-In														
Park Dedication - Subdivisions			25,000	0	0	26,530	0	90,612	278,619	0	0	29,877	107,306	
Total	44,435	20,943	25,000	0	0	26,530	0	90,612	278,619	0	0	29,877	107,306	623,322
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829160 Golf Course Tree Trimming and Removal

Origination Year:	2007-08	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	500 Community Rec Fund Assets
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for the pruning and removal of mature trees at Sunnyvale and Sunken Gardens Golf Courses. The vast majority of the trees have reached maturity and are dead/dying or have safety issues that must be addressed. Pruning from the ground can no longer be done, so now these trees must be pruned either by climbing or by the use of bucket trucks to ensure employee health and safety. Typically, this type of "high" tree work is performed by an outside contractor. The required work has grown cumulatively over the last 10 years and has surpassed the ability of the operating funds to adequately address. Removed trees will be replaced with an appropriate species somewhere on the course grounds to maintain tree inventory at its current level. Costs are based upon contractor estimates.

Project Evaluation and Analysis

This project will restore the conditions of the trees to meet established service levels and to ensure the safety of golf course users.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	54,167	168,033	0	0	0	0	0	0	0	0	0	0	0	222,200
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	0	
Total	54,167	168,033	0	0	0	0	0	0	0	0	0	0	0	222,200
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829170 Sunken Gardens Driving Range Light Replacement

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2019-20	Category:	Infrastructure	Sub-Fund:	500 Community Rec Fund Assets
Department:	Public Works	Project Manager:	James Stark	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for retrofitting the existing lighting system at the driving range including the electrical panel, wiring, ballasts, and lamps. The current system is over 30 years old, is not energy efficient, does not provide desired illumination levels, requires frequent repairs, and causes light pollution that is bothersome to nearby neighbors.

Funds in FY 2019/20 are for the replacement of the electrical panel, wiring, ballasts, and lamps. Design and construction costs are based upon a lighting consultant's estimate.

Project Evaluation and Analysis

The renovation of this lighting system with new green technology will reduce energy costs by 50% and light pollution by 80%. Illumination levels will be increased to meet industry/sport standards, thereby providing a safer environment.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	93,360	0	0	0	0	0	0	93,360
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	93,360	0	0	0	0	0	0	
Total	0	0	0	0	0	0	93,360	0	0	0	0	0	0	93,360
Operating Costs	0	0	0	0	0	0	0	-4,667	-4,760	-4,855	-4,953	-5,052	-59,648	-83,935

Project Information Sheet

Project: 829190 Community Center Comprehensive Infrastructure

Origination Year:	2011-12	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for infrastructure repairs and renovations to the Indoor Sports Center, Performing Arts Center, Creative Arts Center, and Recreation Center buildings at the Community Center. This work includes roof repair/replacement, HVAC system repair/replacement, fire protection systems repair/replacement, electrical and plumbing repair/replacement, miscellaneous interior upgrades (door hardware, seating, floor refinishing and replacement, speaker systems, etc.), and other work as necessary to meet current codes.

Additional scope items added to this project include finishes replacement in the Recreation Building Ballroom, Community Meeting Room, and Lobby; elimination of the roll-up door to the Indoor Sports Center Gymnastics Room and creation of a storefront entrance; Creative Arts Building Lobby finishes replacement and Creative Arts Building Gallery Room flooring replacement; Theater House Lights replacement to energy efficient lighting and quiet-close mechanisms on the interior doors; Performing Arts Dance Studio restroom expansion; and upgrade of door hardware throughout all four buildings.

Design is underway for roof and HVAC system replacement and repair, upgrades to the fire protection systems, and other associated infrastructure improvements including energy-saving improvements per the preliminary design study completed in April 2012. Scope of improvements include replacement of the Recreation Center building automatic doors and upgrades to door hardware to meet current codes, upgrades to the Main Ballroom and Community Room (flooring, ceiling, acoustical work, lighting, and related fixtures). Ongoing Funds in FY 2019/20 and FY 2027/28 are for the ongoing planned replacement of the Performing Arts Center specialized floor coverings and resurfacing. Ongoing replacement funding of Theater seats and the Indoor Sports Center bleachers are scheduled in FY 2024/25.

Project Evaluation and Analysis

This project will enable the City to maintain the current service levels for community services programs at the Community Center and protect the City's investment in its infrastructure.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	164,872	3,913,562	1,094,000	0	0	0	51,416	0	0	0	32,806	247,384	37,218	5,541,258
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			1,094,000	0	0	0	51,416	0	0	0	32,806	247,384	37,218	
Total	164,872	3,913,562	1,094,000	0	0	0	51,416	0	0	0	32,806	247,384	37,218	5,541,258
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829440 Land Acquisition Due Diligence

Origination Year:	2011-12	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Manuel Pineda	Project Coordinator:	Nasser Fakih

Project Description / Scope / Purpose

Muni Code Ch. 18.10 requires developers to dedicate land or pay an in-lieu fee for park land for new residential development. Development activities may result in an offer of dedication of park land and related property to the City. This project allows for due diligence to cover for professional services associated with review and evaluation of parcels dedicated to the City and coordination with State regulatory oversight agencies. This project includes work with developments that are proposing to dedicate land to fulfill their Park Dedication requirements. This project also covers exploratory due diligence for City purchases of park lands.

Project Evaluation and Analysis

It is in the City's best interest to conduct appropriate due diligence prior to accepting any property in order to reduce risk. Acceptance of offers for dedication of land without performing due diligence can expose the City to claims resulting from the presence of hazardous materials that may be discovered at a later time. Due diligence tasks may include, but are not limited to, the following: investigating the land to ensure site conditions do not impose any current or future burden to the City; reviewing or conducting studies, such as geotechnical or hazardous materials reports; acquiring title reports and paying escrow fee and/or title insurance fees; and preparing or reviewing legal descriptions of the land/property.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	18,588	1,412	10,000	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														
Park Dedication - Subdivisions			10,000	0	0	0	0	0	0	0	0	0	0	
Total	18,588	1,412	10,000	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: 829570 Orchard Gardens Park Expansion

Origination Year:	2012-13	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	James Stark

Project Description / Scope / Purpose

The expansion of Orchard Gardens Park includes the demolition of three City-owned homes adjacent to the park on Garner Drive. This area will be replaced with landscaping, benches, lighting, and concrete pathways and serve as the western “gateway” to the John W. Christian Greenbelt. The City has purchased all adjacent parcels necessary for the park expansion.

Funds in 2013/14 were for design and FY 2014/15 funds are for demolition of the vacant houses and construction of new park amenities and landscaping to expand the park.

Project Evaluation and Analysis

The expansion provides for more open space for this neighborhood and is likely to reduce vandalism to the existing park building by creating more visibility into the park's interior from the street. The project represents an enhancement of existing open space.

Fiscal Impact

This project is funded by the Park Dedication Fund. Ongoing operating cost increases will be funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	146,871	1,002,079	0	0	0	0	0	0	0	0	0	0	0	1,148,950
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	0	
Total	146,871	722,079	0	0	0	0	0	0	0	0	0	0	0	868,950
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830280 Sunnyvale Baylands Park Infrastructure

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2023-24	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

The City has a 25 year lease (with an automatic 10 year extension) that commenced in 2010 with Santa Clara County for the operation of this facility. This project provides for the repair and/or replacement of infrastructure including irrigation systems, playground equipment, drainage systems, buildings, and asphalt surfaces at Sunnyvale Baylands Park.

FY 2017/18 funds are for replacement of irrigation controllers and renovation of irrigation systems. FY 2022/23 and FY 2023/24 funds are for design and construction for renovation of buildings (lighting, flooring, roof, HVAC), parking lots and pathways, and playgrounds. Cost estimates were developed by staff based upon recently completed projects.

Project Evaluation and Analysis

This project is necessary to maintain existing recreational infrastructure. Alternatives to funding this project include maintaining the park in its current state and eliminating components as they are no longer useful and safe. For example, one play area has already been closed and removed due to unsafe conditions and similar steps would be taken throughout the park as components age. Eventually this alternative would significantly change the look and feel of this park and it would become a more rustic and natural type of park.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	200,000	0	36,720	274,666	0	0	0	0	338,862	1,939,096	0	0	2,789,344
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	36,720	274,666	0	0	0	0	338,862	1,939,096	0	0	
Total	0	200,000	0	36,720	274,666	0	0	0	0	338,862	1,939,096	0	0	2,789,344
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830290 Braly Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2027-28	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of recreation and maintenance buildings; replacement of park and building lighting systems with energy efficient fixtures; replacement of the water play feature; addition of a ½ court basketball court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2026/27 are for design and funds in FY 2027/28 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	1,527,788	1,527,788
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	1,527,788	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1,527,788	1,527,788
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830300 Cannery Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2030-31	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1987, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of park and building lighting systems with energy efficient fixtures, replacement of landscaped and ornamental grass areas and the associated irrigation system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	535,403	535,403
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	535,403	
Total	0	0	0	0	0	0	0	0	0	0	0	0	535,403	535,403
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830310 Community Center Grounds Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2032-33	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1973, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. Based on community input, the scope may inclue a new restroom; replacement of pathway and parking lot lighting systems with energy efficient fixtures; replacement of the ornamental pond; construction of playground and picnic areas; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2031/32 are for design and funds in FY 2032/33 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	8,291,436	8,291,436
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	8,291,436	
Total	0	0	0	0	0	0	0	0	0	0	0	0	8,291,436	8,291,436
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830320 De Anza Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2028-29	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1963, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of park lighting systems with energy efficient fixtures; construction of a water play feature; conversion of the skate rink to a mini-skate park; construction of one basketball court and one tennis court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2027/28 are for design and funds in FY 2028/29 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	4,480,512	4,480,512
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	4,480,512	
Total	0	0	0	0	0	0	0	0	0	0	0	0	4,480,512	4,480,512
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830330 Encinal Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2029-30	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1987, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field; addition of a 600 sq ft restroom, replacement of the playground for 2-5 year olds; replacement of park lighting systems with energy efficient fixtures; replacement of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. Only a portion of this park's irrigation and landscaping are included in this scope and estimate. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2028/29 are for design and funds in FY 2029/30 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	2,731,065	2,731,065
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	2,731,065	
Total	0	0	0	0	0	0	0	0	0	0	0	0	2,731,065	2,731,065
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830340 Fair Oaks Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the 15 acre park facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field with synthetic turf and bleachers/fencing; renovation of recreation, maintenance, and restroom buildings; replacement of park and building lighting systems with energy efficient fixtures; addition of a dog park; addition of skate park lighting; replacement of the water play feature; reconstruction of basketball courts and conversion of one to a tennis court; replacement of playground, replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2015/16 are for design and funds in FY 2016/17 are for construction. This project does not include the amenities that are otherwise grant funded, including, the replacement of auxiliary restroom, reconstruction of the parking lot and associated landscape. To replace artificial turf, funds in FY 2025/26 are for design and FY 2026/27 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	965,000	4,794,000	2,418,930	0	0	0	0	0	0	0	965,677	9,143,607
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			965,000	4,794,000	2,418,930	0	0	0	0	0	0	0	965,677	
Total	0	0	965,000	4,794,000	2,418,930	0	0	0	0	0	0	0	965,677	9,143,607
Operating Costs	0	0	0	0	0	-10,325	-10,325	-10,325	-10,325	-10,325	-10,325	-10,325	-103,250	-175,525

Project Information Sheet

Project: 830350 Fairwood Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2031-32	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1975, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the maintenance building; replacement of park lighting systems with energy efficient fixtures; replacement of the playground for 2-5 year olds; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2030/31 are for design and funds in FY 2031/32 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	2,217,991	2,217,991
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	2,217,991	
Total	0	0	0	0	0	0	0	0	0	0	0	0	2,217,991	2,217,991
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830360 Greenwood Manor Park Renovation

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2030-31	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1955, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of landscaped and ornamental grass areas and the associated irrigation system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of drainage systems; replacement of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	157,524	157,524
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	157,524	
Total	0	0	0	0	0	0	0	0	0	0	0	0	157,524	157,524
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830380 Las Palmas Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2024-25	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1971, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field and bleachers/fencing; renovation of recreation and maintenance buildings; replacement of park lighting systems with energy efficient fixtures; renovation of ornamental pond and water play features; construction of one basketball court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. Only a portion of this park's irrigation and landscaping are included in this scope and estimate. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2023/24 are for design and funds in FY 2024/25 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	820,162	4,780,370	0	5,600,532
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	820,162	4,780,370	0	
Total	0	0	0	0	0	0	0	0	0	0	820,162	4,780,370	0	5,600,532
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830390 Murphy Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2031-32	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the bowling green turf with synthetic turf; replacement of the playground; replacement of park lighting systems with energy efficient fixtures; replacement of the amphitheater with a recreational feature; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2030/31 are for design and funds in FY 2031/32 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	4,375,904	4,375,904
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	4,375,904	
Total	0	0	0	0	0	0	0	0	0	0	0	0	4,375,904	4,375,904
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830400 Orchard Gardens Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2025-26	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1966, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of the recreation building; replacement of park lighting systems with energy efficient fixtures; replacement of the playground for 2-5 year-olds; replacement of portions of landscaped and ornamental grass areas and the associated irrigation system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2024/25 are for design and funds in FY 2025/26 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	233,043	1,378,659	1,611,702
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	233,043	1,378,659	
Total	0	0	0	0	0	0	0	0	0	0	0	233,043	1,378,659	1,611,702
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830410 Ortega Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2022-23	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. This info will help determine the scope of work. The current scope includes replacement of the athletic field with synthetic turf; replacement of ballfield bleachers/fencing; renovation of recreation and maintenance buildings; replacement of park lighting systems with energy efficient fixtures; renovation of the playgrounds and the water play feature; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lot; and work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. Only a portion of this park's irrigation and landscaping are included in this scope and estimate. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2020/21 are for design and funds in FY 2021/22 are for construction for park renovation. Replacement of synthetic turf will occur in FY 2030/31 for design and FY 2031/32 for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	1,220,009	8,277,294	0	0	0	1,331,536	10,828,839
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	1,220,009	8,277,294	0	0	0	1,331,536	
Total	0	0	0	0	0	0	0	1,220,009	8,277,294	0	0	0	1,331,536	10,828,839
Operating Costs	0	0	0	0	0	0	0	0	0	-22,650	-22,650	-22,650	-226,500	-294,450

Project Information Sheet

Project: 830420 Panama Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2025-26	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1984, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of the athletic field and bleachers/fencing; replacement of park lighting systems with energy efficient fixtures; construction of a playground; replacement of restroom building (690 sq. ft) with a modular restroom building, reconstruction of parking lot (6,600 sq ft), replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. Only a portion of this park's irrigation and landscaping are included in this scope and estimate. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2024/25 are for design and funds in FY 2025/26 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	292,798	1,723,323	2,016,121
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	292,798	1,723,323	
Total	0	0	0	0	0	0	0	0	0	0	0	292,798	1,723,323	2,016,121
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830430 Ponderosa Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2030-31	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1970, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users and other stake holders. The input will be utilized to assist in the determination of the scope of work. Current scope includes replacement of athletic field and bleachers/fencing, renovation of playground equipment, construction of water play feature, replacement of park lighting systems with energy efficient fixtures, replacement of portions of landscaped and ornamental grass areas and associated irrigation/pump system, replacement of park fixtures including benches and tables with recycled plastic equipment, replacement of portions of drainage systems, replacement of portions of concrete pathways and additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. Only a portion of this park's irrigation and landscaping are included in this scope and estimate. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	3,587,597	3,587,597
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	3,587,597	
Total	0	0	0	0	0	0	0	0	0	0	0	0	3,587,597	3,587,597
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830440 Raynor Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2027-28	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1962, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic fields and bleachers/fencing; replacement of park lighting systems with energy efficient fixtures; replacement of the playgrounds and construction of a water play feature; conversion of the skaterink to a mini-skatepark; construction of one tennis court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. Only a portion of this park's irrigation and landscaping are included in this scope and estimate. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2026/27 are for design and funds in FY 2027/28 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	5,656,555	5,656,555
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	5,656,555	
Total	0	0	0	0	0	0	0	0	0	0	0	0	5,656,555	5,656,555
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830450 San Antonio Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2025-26	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users and other stake holders. The input will be utilized to assist in the determination of the scope of work. Current scope includes replacement of restroom building, replacement of athletic field and bleacher/fencing, replacement of park lighting systems with energy efficient fixtures, construction of a playground, replacement of portions of landscaped and ornamental grass areas and associated irrigation/pump system, replacement of park fixtures including benches and tables with recycled plastic equipment, replacement of portions of drainage systems, replacement of portions of concrete pathways and additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2024/25 are for design and funds in FY 2025/26 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	340,601	2,049,524	2,390,125
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	340,601	2,049,524	
Total	0	0	0	0	0	0	0	0	0	0	0	340,601	2,049,524	2,390,125
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830460 Serra Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2024-25	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1965, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of the recreation and building complex; replacement of park lighting systems with energy efficient fixtures; replacement of the water play feature; reconstruction of four tennis courts and conversion of two to basketball courts; conversion of the skaterink to a mini-skatepark; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lot; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have previously been renovated within the scope of other capital projects based on the completion of their expected lifecycle and according to an established replacement schedule, and as a result and will not need to be included in the scope of this project. Only a portion of this park's irrigation and landscaping are included in this scope and estimate. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2023/24 are for design and funds in FY 2024/25 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	615,121	3,931,855	0	4,546,976
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	615,121	3,931,855	0	
Total	0	0	0	0	0	0	0	0	0	0	615,121	3,931,855	0	4,546,976
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830470 Victory Village Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2030-31	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of park lighting systems with energy efficient fixtures; replacement of the playground; replacement of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of concrete pathways; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	511,227	511,227
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	511,227	
Total	0	0	0	0	0	0	0	0	0	0	0	0	511,227	511,227
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830480 Orchard Heritage Park

Origination Year:	2012-13	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This facility is located on the Community Center Campus and is comprised of the heritage orchard and adjacent structures including the museum, the Orchard Heritage building, and the park maintenance/storage building. In 2011, Council approved revisions to the Orchard Heritage Park Master Plan that involved removing the cinder block wall separating the museum from the nearby parking lot, relocating the maintenance building and adjacent dumpster enclosure elsewhere on the campus, and landscaping the area between the museum and the parking lot. This project will provide for the demolition of the various structures, construction of new ones, and landscaping per the direction of the Master Plan. The purpose of this project is to make the museum and surrounding area more accessible, usable, and attractive.

Funds in FY 2014/15 are for design and funds in FY 2015/16 are for construction. Additional funding of $50,000 for Budget Supplement #4 was appropriated to this project in FY 2015/16 to fund a study on the relocation of the Butcher House.

Project Evaluation and Analysis

Council has approved the site Master Plan for the changes involved in this project. Failure to complete this project will result in current site conditions remaining as they are and approved changes to the Master Plan not being fulfilled. Practical ramifications include the museum and surrounding grounds being less accessible, usable, and attractive.

Fiscal Impact

This project is primarily funded by the Park Dedication Fund. The General Fund will contribute $50,000 per Budget Supplement #4 in FY 2015/16 to fund Study Issue DPW 15-03.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	76,500	723,500	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														
Park Dedication - Subdivisions			673,500	0	0	0	0	0	0	0	0	0	0	
Total	0	76,500	673,500	0	0	0	0	0	0	0	0	0	0	750,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830510 Plaza del Sol Phase II

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2019-20	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	James Stark

Project Description / Scope / Purpose

Plaza del Sol is being constructed using a phased approach as approved by Council in FY 2002/03. Phase I, which included construction of the basic plaza design, concrete paving, young trees, other screening and selective decorative features, was completed in June 2004. Phase II includes enhancements to the basic plaza. The scope and intent of Plaza del Sol is being reevaluated due to major changes occurring in downtown. Possible improvements for Phase II include additional landscaping, walkways, water features, restrooms, roofing for one of the two garage ramps, a memorial dedicated to Sunnyvale residents and employees who have given their lives in service of the City and country (previously authorized), tents/awnings/umbrellas over specified areas, game facilities, information/food/educational kiosks, and artwork. Public input meetings will be held to facilitate scope and design of Phase II.

Funds in FY 2017/18 are for design and FY 2018/19 are for construction.

Project Evaluation and Analysis

The completion of Phase II for Plaza del Sol is intended to enhance use of the plaza through the additional features. The features have yet to be determined; however, based upon earlier studies and discussions they may include ornamental water features, restrooms, and/or enhanced landscapes.

Upon completion of the project, there will be annual operating costs currently estimated at $15,000. These estimates may differ once design of the proposed Phase II improvements are finalized and scheduled.

Fiscal Impact

This project is funded by the Land Acquisition Set-Aside within the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	312,120	1,804,054	0	0	0	0	0	0	0	2,116,174
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	312,120	1,804,054	0	0	0	0	0	0	0	
Total	0	0	0	0	312,120	1,804,054	0	0	0	0	0	0	0	2,116,174
Operating Costs	0	0	0	0	0	15,918	16,236	16,561	16,892	17,230	17,575	17,926	211,672	330,010

Project Information Sheet

Project: 830800 Las Palmas Dog Park Improvements

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide for improvements to the existing 0.5 acre dog park including natural grass surfacing, a separate fenced area for small dogs and related site amenities.

Funds in FY 2014/15 are for design and construction.

Project Evaluation and Analysis

This project is needed to provide improvements approved by Council in response to a study issue on the subject titled "Discussion and possible action regarding feasibility of establishing additional dog parks and off-leash alternatives in Sunnyvale's park system".

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	6,932	108,068	0	0	0	0	0	0	0	0	0	0	0	115,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	6,932	108,068	0	0	0	0	0	0	0	0	0	0	0	115,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830940 Biological Constraints and Opportunities Analysis

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	35 City General Fund
Planned Completion Year:	2014-15	Category:	Capital	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Craig Mobeck	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

The analysis will use all existing data as well as additional fieldwork to determine what species currently use the Baylands Park and the Sunnyvale Landfill, what areas currently provide special habitat, and other possible uses of the sites. In general, the scope of work will include the following elements:

• Inventory species currently using the sites
• Determine what locations are used by different species and how are they used
• Identify species of concern and locations
• Identify areas of Baylands Park where Animal Happiness could be implemented and identify ways to minimize potential impacts to sensitive habitats
• Identify areas of the landfill where park enhancements could be implemented while minimizing impacts to sensitive habitat
• Complete a report summarizing the findings

This study will incorporate study issue "Protecting Burrowing Owl Habitat on City Facilities" and include a separate report on that topic. The report will determine the extent of the owl habitat in Sunnyvale and evaluate the efficacy of the existing habitat management plan and provide guidance for any additional efforts and their related costs.

Analysis will be completed in FY 2014/15.

Project Evaluation and Analysis

The project will help determine locations where it could be feasible to construct recreational facilities and Animal Assisted Happiness at the Sunnyvale Landfill and Baylands Park.

Fiscal Impact

Ongoing maintenance costs associated with the landfill site are provided for in the Solid Waste Management Fund. Baylands Park is a park facility funded through the General Fund. As such, funding for the study is from the Solid Waste Management Fund 20-Year Resource Allocation Plan Reserve ($25,000) and the General Fund Budget Stabilization reserve ($25,000) in equal shares.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	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: 831000 Las Palmas Park/Tennis Center Auxiliary Restroom

Origination Year:	2014-15	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide for the design and construction of a modular auxiliary restroom building to be located between Las Palmas Park and the Tennis Center. Building amenities include separate Men's and Women's areas with the Men's side having one toilet stall and one urinal and the Women's side having two toilet stalls (one for handicapped and one for regular use). A separate area would be utilized by Parks staff for storing maintenance tools and supplies. General standards for park restrooms would be met and features will include LED lighting, automatic shut-off low water use fixtures and be compliant with all accessibility requirements.

Project Evaluation and Analysis

This project is needed to provide adequate restroom facilities commensurate with use capacities for Las Palmas Park and the Tennis Center.

Fiscal Impact

This project was approved by Council during the FY 2014/15 Budget Adoption on June 24, 2014 as Budget Supplement #3; it is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831300 Tree Planting and Maintenance within the SNAIL Neighborhood

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	Leonard Dunn

Project Description / Scope / Purpose

In FY 2013/14 the City received feedback and recommendations regarding the visual and traffic impacts of the multi-story office buildings owned by Kilroy Realty Corporation at the intersection of Maude and Mathilda Avenues. The City met and consulted with individual residents, the Sunnyvale Neighbors of Arbor Including LaLinda (SNAIL) and Sunnyvale Residents for Preserving and Enhancing Quality Neighborhoods (SRPEQN) neighborhood groups, and the building's owner, developer and tenant.

In partial response to the feedback, Kilroy Realty Corporation made a donation of $25,000 towards landscaping the area at the end of West Duane Avenue.

The Division of Trees in the Department of Public Works will be responsible for the management of the donation. The City broke ground at the West Duane Avenue location in August and has since completed the project, installing a planter bed and multiple trees in the area. Any remaining funds will help supplement the watering and care of additional new street trees planted throughout the target area of the neighborhood. The target area includes residences within the area that is east of N. Mathilda, north of W. Maude, west of Borregas, and south of W. Ferndale Avenue.

Project Evaluation and Analysis

This project is necessary to provide optimal level of attractiveness and sustainability in the future for the SNAIL neighborhood.

Fiscal Impact

This project is being funded by a donation from the Kilroy Realty Corporation.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831360 Recreation Fee Waiver

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Library and Community Services	Project Manager:	Daniel Wax	Project Coordinator:	Silvia Martins

Project Description / Scope / Purpose

For over 30 years, the City has awarded fee waivers to youth who are residents and income eligible. The fee waiver program strives to enhance the quality of life for youth by providing access to recreation programs regardless of economic situation. Youth must be 17 years of age or younger and meet income eligibility requirements. Families must go through an established application process to prove eligibility and residency. Fee waivers may be used for City-provided recreation programs only. Currently, eligible youth may receive a fee waiver of up to $234 per fiscal year. Last year 224 youth were awarded fee waivers.

Project Evaluation and Analysis

This project would allow families additional time to register for summer youth programs while also allowing staff to award encumbered but unused funds to other families in need. This allows staff to award the full amount approved by council and serve the maximum number of eligible youth possible.

Fiscal Impact

There is no net impact since the funds are already budgeted and being transferred from the operating budget to the projects budget. The program could run indefinitely depending on the needs of the community. Costs for staffing, language interpretation and printing will continue to be budgeted in the operating program (626600).

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	46,932	47,871	48,828	49,805	50,801	51,817	52,853	53,910	54,988	56,088	662,277	1,176,170
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831430 Fair Oaks Park Auxiliary Restroom/Parking Lot Grant Project

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide for the replacement of an auxiliary restroom and renovation of surrounding areas in the southwest section of the park. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining scope of work. The current scope includes replacement of auxiliary restroom and renovation of adjacent parking lot, landscaping, pathways, lighting and additional work required to connect interlinking areas. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. Funds in FY 14/15 are for design and FY 15/16 are for construction.

Project Evaluation and Analysis

This project is necessary to provide optimal level of recreational use, attractiveness and sustainability in the future.

Fiscal Impact

This project is funded by a Housing-Related Park Program (HRP) grant provided by the California Department of Housing and Community Development. Sunnyvale qualified for the grant because of the nearby development of low cost housing on the site of the old National Guard Armory.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	973,525	0	0	0	0	0	0	0	0	0	0	0	973,525
Revenues														
Misc. State Grants/Reimbursements			0	0	0	0	0	0	0	0	0	0	0	
Total	0	973,525	0	0	0	0	0	0	0	0	0	0	0	973,525
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831520 Preliminary Design of Golf Course Renovations

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for a preliminary design of irrigation systems, tees, and greens at both of the City's golf courses. Sunnyvale Golf Course was constructed in 1968 and Sunken Gardens Golf Course in 1973. This project would identify components of the irrigation systems that need to be replaced or renovated. The components include controllers, main and lateral lines/piping, flow meters, pumps, wiring, valves, and heads, as well as any design changes to the system and components. This project would also identify any work that needs to be completed on the tees and greens such as grading, shaping, drainage, and placements.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			100,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831570 Park Irrigation & Pump Systems Rehabilitation

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2034-35	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for infrastructure repairs and renovations to park irrigation and pump systems at all parks and pump systems for ornamental ponds and water play areas at Braly, Ponderosa, Lakewood, Las Palmas, Ortega, Seven Seas and Serra Parks and the Community Center. Scope of work is inclusive of all system components. The irrigation and related pump systems includes valves, heads, electrical wiring, pumps, motors and piping required for the provision of landscape and turf irrigation The pond pump systems components include motors, pumps, wiring, piping and vault enclosure.

The irrigation system at Braly Park is minimally functional due to wire failure and needed work includes wire and valve replacement and related system modifications. The irrigation system renovation at Ponderosa Park includes redesign and system modification involving lateral piping, heads, and pump system addition to ensure complete coverage of landscape and turf. Funds in FY 2015/16 are for design and FY 2016/17 construction of the irrigation systems.

The pond pump systems including the vaults/enclosures at Braly, Serra, Las Palmas Parks and the Community Center currently do not meet safety regulations and need to be replaced. Pump system renovation\replacement includes motor, pump, electrical systems and piping. Braly Park uses a 5 hp motor; Las Palmas and Serra utilize a 10 hp motor and the Community Center a 50 hp motor. Funds in FY 2017/18 are for design and FY 2018/19 are for construction.

Project Evaluation and Analysis

This is an infrastructure component project that is similar to park building rehabilitation and playground projects that work in tandem with whole park major renovation projects scheduled at all parks. All park components are evaluated on an annual basis for safety and usability and scheduled for replacement or renovation by means of either a component based infrastructure or whole park renovation project. Staff estimates are based on costs from previous work completed.

Fiscal Impact

This project is funded by the Park Dedication Fund. Budgetary numbers are a placeholder and will be refined at the start of design.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	100,000	510,000	119,646	626,113	0	0	0	0	0	0	0	1,355,759
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			100,000	510,000	119,646	626,113	0	0	0	0	0	0	0	
Total	0	0	100,000	510,000	119,646	626,113	0	0	0	0	0	0	0	1,355,759
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831720 Arts Master Plan

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Library and Community Services	Project Manager:	Daniel Wax	Project Coordinator:	Tegan Mclane

Project Description / Scope / Purpose

In 2012, when the In Lieu fee option was added to the Art in Private Development ordinance, Council directed staff to develop a public art master plan to define and direct expenditures of the Public Art Fund. The Public Art Fund is earmarked for purchases of public art.

This project is a comprehensive strategic arts master plan to direct public art expenditures and ensure that arts-related programming that reflects the community interests and priorities. An RFQ will be prepared with options for scope of work and a consultant will be hired to do some or all of the following items: inventory the City's existing public art collection, identify gaps in the collection, review arts programming and policies, conduct extensive public outreach and stakeholder input, determine economic impact of the arts in Sunnyvale and benchmark against neighboring and economically/demographically similar cities. The consultant will work closely with staff to draft a plan for appropriate expenditures of Public Art Fund monies and make specific recommendations on how to achieve the City's short, medium and long-range arts goals, including possible partnerships and sustainable funding models.

Project Evaluation and Analysis

This project would allow Sunnyvale to develop a comprehensive arts master plan for strategic art purchases and arts programming. As Sunnyvale's demographics and arts landscape have changed considerably since the City adopted a Public Art Master Plan in 1984, it would provide significant opportunities for public input and yield valuable information on how Sunnyvale can best leverage its arts spending to create a unique City identity and support economic, educational and quality of life initiatives.

A comprehensive arts plan will better position the City for developing revenue-generating arts programming because it will identify arts programs in which the community places the highest value. It will also identify partnerships and realistic grant opportunities to supplement general fund expenditures toward arts programming. The RFQ process will enable the City to further refine the scope of the project prior to committing resources.

Fiscal Impact

Plan will develop recommendations only. Plan recommendations will take into consideration current operating budget and Public Art Fund (approximately $220,000 balance) monies.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831810 Park Mitigation Fee Study for Non-Residential Development

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	James Stark

Project Description / Scope / Purpose

The goal of the study is to consider the feasibility of expanding the park dedication fee to include development of retail, commercial and industrial projects. This type of study requires highly specialized knowledge, analytical ability, and often costly proprietary economic data. As such, it would be most cost-effective to hire an experienced consultant to do it, as such studies are often subject to legal challenge. This estimate does not include staff hours estimated to be required to complete this study, which can be provided as part of standard operations. The study would include a review of
existing conditions in the City and would review other nearby cities' requirements. A nexus study would also be conducted in compliance with the state Mitigation Fee Act.

Project Evaluation and Analysis

This project is necessary to secure optimal level of funding for recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the General Fund Budget Stabilization Fund, which was approved by Council as Budget Supplement #3 in the FY 2015/16 Budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831830 Lakewood Park Renovation and Enhancement

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2017-18	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1964, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field with synthetic turf and bleachers/fencing; addition of a dog park, renovation of recreation, maintenance, and restroom buildings; replacement of the concession shack with a modular restroom/concession structure; replacement of park and building lighting systems with energy efficient fixtures; replacement of playgrounds; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lot; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks.

Funds in FY 2016/17 are for design and funds in FY 2017/18 are for construction. For replacement of artificial turf, funds in FY 2026/27 are for design and funds in FY 2027/28 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future. This project replaces Project #830370 because it is dependent upon siting of the proposed branch library project at Lakewood Park.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	831,300	5,462,100	0	0	0	0	0	0	0	760,534	7,053,934
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	831,300	5,462,100	0	0	0	0	0	0	0	760,534	
Total	0	0	0	831,300	5,462,100	0	0	0	0	0	0	0	760,534	7,053,934
Operating Costs	0	0	0	0	0	-12,750	-12,750	-12,750	-12,750	-12,750	-12,750	-12,750	-127,500	-216,750

Project Information Sheet

Project: 831850 Washington Park Renovation and Enhancement

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2034-35	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1945, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field with synthetic turf; renovation of Jelcick field structures; replacement of park and building lighting systems with energy efficient fixtures; reconstruction of basketball and tennis courts; replacement of playground, replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks.

Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in 2034/35 are for design.

Project Evaluation and Analysis

This project is necessary to secure this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	1,140,334	1,140,334
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	1,140,334	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1,140,334	1,140,334
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831860 John W. Christian Greenbelt Pathway Rehabilitation

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2018-19	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project will provide an asphalt overlay to the existing bicycle\pedestrian pathway of the John W. Christian Greenbelt . The greenbelt is located on the Hetch-Hetchy water system right-of-way and is a linear, eighty-foot wide strip of land (the asphalt pathway is approximately 10 feet wide). The Greenbelt begins at Orchard Gardens Park and ends at the City's eastern boundary at Calabazas Creek, a distance of over two miles.

Funds in FY 2017/18 are for design and 2018/19 are for construction.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure. Not funding this project would result in deterioration of the pathway, possibly causing large potholes, fragmented asphalt debris, and poor aesthetics.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	72,828	360,811	0	0	0	0	0	0	0	433,639
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	0	72,828	360,811	0	0	0	0	0	0	0	
Total	0	0	0	0	72,828	360,811	0	0	0	0	0	0	0	433,639
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831880 Preschool Outdoor Play Area

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Library and Community Services	Project Manager:	Jennifer Ng	Project Coordinator:	James Stark

Project Description / Scope / Purpose

This project provides for dedicated outdoor programming space and storage at the exterior of the buildings housing the existing preschool programs at Murphy and Serra Parks. The improvements include creation of a new non-slip surface for outdoor play, fencing with lockable entry gate, and educational learning stations. An additional $5,000 is allocated for furniture, fixtures, and equipment at each location. Murphy Park is scheduled to have outdoor programming space designed and implemented in FY 2016/17, and Serra Park is scheduled to have outdoor programming space designed and implemented in FY 2018/19.

Project Evaluation and Analysis

The preschool programs at Murphy Park and Serra Park are popular revenue generating programs and are expected to grow in attendance with the addition of the new patio enhancement. The preschool programs currently do not have dedicated outdoor space which is standard in the industry. The dedicated space will allow for enhanced safety measures and educational opportunities.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	112,200	0	84,896	0	0	0	0	0	0	0	197,096
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	112,200	0	84,896	0	0	0	0	0	0	0	
Total	0	0	0	112,200	0	84,896	0	0	0	0	0	0	0	197,096
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831910 E. Washington Ave and E. Evelyn Ave Park Design

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	James Stark	Project Coordinator:	Jennifer Ng

Project Description / Scope / Purpose

This project provides for the development of a long-term plan for the recreational use of the area at the corner of E. Washington Ave and E. Evelyn Ave. There is a vacant City-owned parcel of land of .13 acres. The scope includes contracting with a consultant to develop the plan, site assessment, conceptual design options, construction estimates in coordination with City staff and public input.

Project Evaluation and Analysis

Completion of this project would provide a plan for an additional open space to Sunnyvale residents.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	52,020	0	0	0	0	0	0	0	0	52,020
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	0	52,020	0	0	0	0	0	0	0	0	
Total	0	0	0	0	52,020	0	0	0	0	0	0	0	0	52,020
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831920 Fair Oaks/Highway 237 Preliminary Park Design

Origination Year:	2015-16	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2017-18	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	James Stark	Project Coordinator:	Jennifer Ng

Project Description / Scope / Purpose

This project provides for the development of a long-term plan for the recreational use of the area at the corner of Fair Oaks Ave, Fair Oaks Way and the 237 Highway. There are two parcels of land totaling 2.5 acres - one parcel is roughly 1.9 acres and the smaller parcel is approximately .6 acres. The larger parcel has a VTA power station that would remain regardless of use. The scope includes contracting with a consultant to develop the plan, site assessment, conceptual design options, construction estimates in coordination with City staff and public input.

Project Evaluation and Analysis

Completion of this project would provide a plan for an additional open space to Sunnyvale residents which could include many amenities that are not offered at other parks.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	104,040	0	0	0	0	0	0	0	0	104,040
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund			0	0	104,040	0	0	0	0	0	0	0	0	
Total	0	0	0	0	104,040	0	0	0	0	0	0	0	0	104,040
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Library

The ultimate goal of the Sunnyvale Public Library is to provide a full service library which will meet the needs of the community. In addition, the Library will strive to provide a balanced collection that represents all points of view. Library services are provided free of charge to library users.

Library projects are primarily funded by the General Fund. In addition, the Library receives State Grant funds to provide specific services to the community.

Library Projects

Lakewood Branch Library Facility. This project is to construct a branch library facility at the Lakewood School site. This will increase access to library services for those living in north Sunnyvale by making it more convenient for residents to visit. Construction involves removal of the existing Lakewood Pool and building a library facility in its place. The total project is budgeted for $11.5 million, funded by proceeds from the sale of Raynor Activity Center in FY 2014/15.

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CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
LIBRARY FUNDED PROJECTS															
805150	Library Foundation Program Grant	1,417,142	242,362	0	0	0	0	0	0	0	0	0	0	0	1,659,504
830600	Lakewood Branch Library Facility	0	750,000	0	750,000	6,000,000	4,000,000	0	0	0	0	0	0	0	11,500,000
831180	LSTA eBook Publishing Grant	0	5,300	0	0	0	0	0	0	0	0	0	0	0	5,300
831400	Make-Her Grant	0	12,300	0	0	0	0	0	0	0	0	0	0	0	12,300
	LIBRARY FUNDED PROJECTS	1,417,142	1,009,962	0	750,000	6,000,000	4,000,000	0	0	0	0	0	0	0	13,177,104

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Project Information Sheet

Project: 805150 Library Foundation Program Grant

Origination Year:	1985-86	Type:	Library	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Library and Community Services	Project Manager:	Steve Sloan	Project Coordinator:	Steve Sloan

Project Description / Scope / Purpose

This project supports the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. Projects include staff development and training programs, acquisition of additional special print and non-print items, public relations, and facilities enhancements.

The State Library Foundation Grant was established in 1982 through the adoption of State Education Code 18010 of Chapter 1.5 Public Library Finance by the State Legislature. This chapter calls for continuing support of the grant, based on the availability of State funds with an allocation formula set by the State.

Project Evaluation and Analysis

This project supplements existing library services.

Fiscal Impact

The State Library Foundation Grant can only be used to supplement, not supplant, local revenues for basic library services. Spending categories for this project have been approved by the City Council through grant acceptance budget modifications.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	1,417,142	242,362	0	0	0	0	0	0	0	0	0	0	0	1,659,504
Revenues														
Total	1,475,750	0	0	0	0	0	0	0	0	0	0	0	0	1,475,750
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830600 Lakewood Branch Library Facility

Origination Year:	2012-13	Type:	Library	Fund:	385 Capital Projects
Planned Completion Year:	2018-19	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Lisa Rosenblum

Project Description / Scope / Purpose

This project is to construct a branch library facility in the Lakewood Village neighborhood. On November 19, 2013 (RTC 13-275), Council authorized the $14.05 million sale and purchase agreement between the City of Sunnyvale and Stratford School, Inc. for the Raynor Activity Center. Upon close of escrow, they directed that $11.5 million of the proceeds from the sale be used to provide for the capital project for design, construction, and startup costs of a new branch library located at Lakewood Park. Staff estimates that a branch library of approximately 12,000 square feet would cost approximately $11.5 million. This would be large enough to incorporate a community room that could replace the existing recreation building at Lakewood Park and be used for both library services and recreational programs. The project is scheduled to start a two year design process in FY 2015/16 with construction to begin in FY 2017/18.

This project will increase access to library services for those living in north Sunnyvale by making it more convenient for residents to visit.

Project Evaluation and Analysis

Residents living in north Sunnyvale are the only residents who must travel more than two miles to access library services. In fact, many residents in north Sunnyvale live over four miles from any library. As a result, the Lakewood area has the lowest percentage of residents with Sunnyvale library cards than any neighborhood in Sunnyvale. Furthermore, there is a significant concentration of seniors and youth in this area - the age groups tending to make the most use of library services, but also the most restricted in terms of mobility. As such, some of the City's residents with the most to gain from library services have the most difficult time accessing those services. This project will address this issue and improve the quality of life for residents.

Fiscal Impact

This project is funded by proceeds from the sale of the Raynor Activity Center but will cause a corresponding increase in operating costs that must be funded by the General Fund. The annual operating costs for the branch library are estimated to be approximately $439,000. Of this amount, $197,000 will be reallocated funding from the existing operating budget and will not constitute new funding. The remaining $242,000 will be the net new funding requirement, which will be funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	750,000	0	750,000	6,000,000	4,000,000	0	0	0	0	0	0	0	11,500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	750,000	6,000,000	4,000,000	0	0	0	0	0	0	0	
Total	0	750,000	0	750,000	6,000,000	4,000,000	0	0	0	0	0	0	0	11,500,000
Operating Costs	0	0	0	0	0	0	266,986	272,325	277,773	283,327	288,994	294,775	3,480,635	5,164,815

Project Information Sheet

Project: 831180 LSTA eBook Publishing Grant

Origination Year:	2014-15	Type:	Library	Fund:	35 City General Fund
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 General
Department:	Library and Community Services	Project Manager:	Liz Hickok	Project Coordinator:	Liz Hickok

Project Description / Scope / Purpose

The BALE (Bay Area Library ePublishers) grant provides $5,300 from the California State Library to fund creative writing workshops and to make Sunnyvale the first public library on the west coast to publish its own eBook. Funds cover the cost of librarian reference desk backfill in order to cover time spend on grant activities, the cost of the production of a small number of print copies of the eBook for promotional and archival purposes, graphic design for the cover art, consultation fees, speaker fees, writer's fees, and the cost of digital manuscript production. The initiative will produce an eBook anthology of stories and poems either set in the greater Bay Area or written about life in the Bay Area in order to provide a opportunity for local authors to enage in a new form of independent digital publishing by the library as well as to promote libraries as a source of new and exciting eContent. The target audience is local writers who have never before been institutionally published. While submissions will be accepted from anywhere, outreach efforts will be focused on this local group of new writers. Free creative writing and self-publishing workshops will be open to the public in order to teach professional writing skills as a critical workforce competancy in a changing digital world. Simultaneously, the initiative models how small libraries can engage their communities through the latest developments in the self-publishing industry.

Project Evaluation and Analysis

Qualitative and quantitative data will be analyzed from the submitting writers and from workshop attendees. Success benchmarks: in a survey collected from the submitting authors, (1) 40% report that they learned something new about digital publishing or eBooks as part of the manuscript submission process, (2) 5+ new authors will experience institutional publishing for the first time; (3) 40% indicate they are more likely to check-out an eBook from the library as a result of the BALE initiative; (4) indicate that authors are more likely to recommend the library as a source of eBooks to family and friends because of the BALE submission process; (5) Survey data from the workshops and reading event will indicate that 40% of respondents learned something new about digital publishing or writing in a digital world; (6) Workshop and event survey data collected will also show that 40% of respondents will use the information they learned in the future to further their writing pursuits.

Fiscal Impact

From the General Fund. This California State Library LSTA grant provides funding for hourly work, materials, contracted services, software, digital account fees, copyright registration, and ISBN purchases. All expenditures for the grant will be written against the funding received.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	5,300	0	0	0	0	0	0	0	0	0	0	0	5,300
Revenues														
Total	0	5,300	0	0	0	0	0	0	0	0	0	0	0	5,300
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831400 Make-Her Grant

Origination Year:	2015-16	Type:	Library	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Library and Community Services	Project Manager:	Susan Kaplan	Project Coordinator:	Nancy Andrus

Project Description / Scope / Purpose

This is a grant funded project in which there will be a series of workshops for girls and their mothers. In these workshops, the pairs of attendees will build a variety of projects in the STEM (Science, Technology, Engineering, Math) fielda. STEM programs will be taught by women scientists and technology experts. By incorporating the active participation of mothers and opportunities for further STEM exploration, Make-HER fosters a tech identiy in girls than can extend beyond the library into the home and school.

Project Evaluation and Analysis

The primary instrument to measure success will be surveys given at the end of each Make-HER workshop. Girls will assess their change in understanding of the topic covered, their enjoyment of the workshop, their confidence in learning new STEM-related content a, and their desire to explore the topic further in school or at home, and to what degree the workshop might influence their future educational or carreer choices. Adults will assess their change in understanding of the topic covered, their enjoyment of the workshop, their desire to explore the topic furthe with their children, and to what degree the workshop impacted their ability to support their daughters in STEM learning.

Fiscal Impact

The grant money will provide all of the materials and presenters needed for all of the workshops. Library staff time will be covered as part of the regular Library budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	12,300	0	0	0	0	0	0	0	0	0	0	0	12,300
Revenues														
Total	0	12,300	0	0	0	0	0	0	0	0	0	0	0	12,300
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Governance & Community Engagement

The goal of citizen participation in Sunnyvale is to achieve a community in which residents and businesses are able to effectively shape both their future and the future of their city. Community participation is an essential method for local government to identify and respond to citizens' concerns and needs, and therefore enhance the delivery of municipal services and policy-making processes. The projects in this section are included with that in mind.

Major projects in this category include City improvement initiatives, studies initiated through the study issues process, and other special projects to assist with the City's policy-making processes. These projects are primarily funded by the General Fund.

Major Projects

General Plan Updates. In FY 2010/11 the City's General Plan was consolidated into a single, comprehensive document. Pursuant to State requirements, every General Plan must have a minimum of eight "elements" and must be reviewed annually; the Housing Element must be updated at least every eight years. A comprehensive update is anticipated over the next seven to ten years, including interim updates until all elements except Housing are on the same schedule. This project funds costs associated with these updates, such as professional services for technical studies and environmental analysis, publishing costs, and community outreach.

Council Set Aside. This project sets aside $100,000 annually throughout the twenty-year planning period to be used at Council's discretion for unplanned projects, services, or other initiatives that come up over the course of the fiscal year. For FY 2014/15, funding is set at $35,000, as Council has appropriated $65,000 as follows: an additional $25,000 for Dispute Resolution Services (Project 830630), $30,000 for Downtown Association (Project 829620), and $10,000 for National League of Cities Youth, Education, and Family Council (Project 830960).

Project Management for Town Center Development Agreement. This project provides for all costs associated with monitoring and administering the rights and obligations under the Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA).

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CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
GOVERNANCE & COMMUNITY ENGAGEMENT FUNDED PROJECTS															
804201	City-wide Aerial Photos	109,196	62,424	0	0	0	63,672	0	0	0	68,921	0	0	258,058	562,271
814952	Redevelopment Dissolution	466	30,035	0	0	0	0	0	0	0	0	0	0	0	30,500
822920	GIS Support for the Mapping of Utilities	16,338	0	0	0	0	0	1,082,432	0	0	0	0	0	0	1,098,770
824571	Project Management for Town Center Development Agreement	31,820	69,180	25,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	241,000
825400	Update of Standard Specifications and Details	39,499	0	0	0	0	0	0	22,082	0	0	0	0	53,159	114,740
825700	General Plan Updates	114,369	128,123	0	0	0	0	270,608	276,020	78,831	0	0	0	800,092	1,668,043
827700	Records Imaging and Voting System Upgrade	42,607	58,107	0	0	0	0	0	0	0	0	0	0	0	100,714
829210	Raynor Center Assessment	42,983	9,302	0	0	0	0	0	0	0	0	0	0	0	52,285
829630	Council Set Aside	15,124	35,000	25,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,975,124
829640	Care Management Enhancement	45,526	58,000	75,000	0	0	0	0	0	0	0	0	0	0	178,526
829670	Lawrence Station Area Plan - Phase II	316,099	133,901	0	0	0	0	0	0	0	0	0	0	0	450,000
829690	Comprehensive School Traffic Study	5,950	94,050	0	0	0	0	0	0	0	0	0	0	0	100,000
829750	Fire Prevention Construction-Related Permitting	256,520	334,240	0	0	0	0	0	0	0	0	0	0	0	590,760
829760	Building Permitting	209,729	268,271	0	0	0	0	0	0	0	0	0	0	0	478,000
829810	Peery Park Specific Plan and Environmental Impact Report	265,884	334,116	0	0	0	0	0	0	0	0	0	0	0	600,000
829830	Raynor Sale Consulting Services	103,364	45,136	0	0	0	0	0	0	0	0	0	0	0	148,500
830040	Onizuka Site Transition Plan	29,270	20,730	0	0	0	0	0	0	0	0	0	0	0	50,000
830520	Financial System Replacement Project Support	0	404,000	100,000	102,000	0	0	0	0	0	0	0	0	0	606,000
830530	Capital Improvement Program Management System	0	141,518	30,000	0	0	0	0	0	0	0	0	0	0	171,518
830540	Replace Customer Relationship Management System	0	100,000	20,000	0	0	0	0	0	0	0	0	0	0	120,000
830550	Council Retreat with Facilitator	8,606	21,000	0	0	0	0	0	0	0	0	0	0	0	29,606
830620	Power Purchase Agreements for Alternative Energy	28,440	15,000	0	0	0	0	0	0	0	0	0	0	0	43,440
830960	Participate in NLC's Youth, Education and Family Council	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
830980	Comprehensive Update of the Precise Plan for El Camino Real	0	667,000	0	0	0	0	0	0	0	0	0	0	0	667,000
830990	Community Choice Aggregation Program	0	30,000	500,000	0	0	0	0	0	0	0	0	0	0	530,000

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
831290	Climate Action Plan Implementation	0	69,000	210,000	316,200	0	0	0	0	0	0	0	0	0	595,200
831310	Minimum Wage Enforcement Agreement	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	630,000
831320	RDA Counsel Fees	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
831350	Temporary Planning Staffing	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
831450	Public Works Development Engineering Staffing	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
831490	Website Redesign	0	0	116,000	0	0	0	0	88,326	0	0	0	0	212,636	416,962
831700	Channel 26 Public Access Programming	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	30,000
831710	Electronic Records Management	0	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
831790	Multi-family Residential Transportation Demand Mgmt	0	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
831890	Information Technology -- Risk Assessment	0	0	0	81,600	0	0	0	0	0	0	0	0	101,430	183,030
	GOVERNANCE & COMMUNITY ENGAGEMENT FUNDED PROJECTS	1,681,791	3,818,132	1,256,000	669,800	140,000	203,672	1,493,040	526,428	218,831	208,921	140,000	140,000	2,735,375	13,231,989
GOVERNANCE & COMMUNITY ENGAGEMENT UNFUNDED PROJECTS															
901103	Personal Electronic Tools for Work Order System	0	0	24,000	0	0	0	0	0	0	0	0	0	0	24,000
	GOVERNANCE & COMMUNITY ENGAGEMENT UNFUNDED PROJECTS	0	0	24,000	0	0	0	0	0	0	0	0	0	0	24,000

Project Information Sheet

Project: 804201 City-wide Aerial Photos

Origination Year:	1988-89	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Information Technology	Project Manager:	Klaus Daehne	Project Coordinator:	Klaus Daehne

Project Description / Scope / Purpose

Several City departments use aerial photos in support of planning and routine business operations. Public Works uses them for traffic engineering and development project review and design; Public Safety for incident mapping, investigations, and special operations; Community Development for development review and exhibit preparation; and Environmental Services for utility facility design, construction, and maintenance.

The City of Sunnyvale partners with neighboring agencies for the update of this important tool, with the City of Mountain View managing the overall project. This is more cost effective than doing it agency by agency, but does not diminish our control over the accuracy, quality and timeliness of the aerial image.

The accuracy of an aerial photo degrades at approximately three years (due to new development, street, curb and gutter changes, etc.) but the cities feel that, barring any major landscape changes, the useful life of the photo can be stretched to four years.

Project Evaluation and Analysis

Aerial photography enhances the efficiency of land use, transportation, and public safety planning and design. Service levels for these functions would decline if less efficient field review, case by case photography, or private consulting services were substituted.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	109,196	62,424	0	0	0	63,672	0	0	0	68,921	0	0	258,058	562,271
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 814952 Redevelopment Dissolution

Origination Year:	2011-12	Type:	Gov. & Comm. Engagement	Fund:	315 RDA Successor Agency Trust Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	500 Redevelopment Obligation Retirement Fun
Department:	Finance	Project Manager:	Brice Mc Queen	Project Coordinator:	Brice Mc Queen

Project Description / Scope / Purpose

This project provides for assistance in issues related to the implementation of the Redevelopment Dissolution Act. Under the Dissolution Act, redevelopment agencies were dissolved as of February 1, 2012. The City, serving as the Redevelopment Successor Agency, is unwinding the affairs of the former Redevelopment Agency.

Project Evaluation and Analysis

Technical and outside legal counsel services will be required, particularly in the transfer of the former RDA land assets. Funds will be allocated as needed in upcoming fiscal years.

Fiscal Impact

This project is funded by the former tax increment funds as an approved enforceable obligation.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	466	30,034	0	0	0	0	0	0	0	0	0	0	0	30,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822920 GIS Support for the Mapping of Utilities

Origination Year:	2001-02	Type:	Gov. & Comm. Engagement	Fund:	385 Capital Projects
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	Mansour Nasser

Project Description / Scope / Purpose

The City has developed a Geographic Information System (GIS) database for use by all departments. This project will provide funds in FY 2019/20 to complete the surveying and compilation of City utility location information required to augment what has already been entered into the GIS database. The GIS records are updated annually as improvements are added and changes are made.

Regulatory agencies require that utility system maps are up to date and accurate in order for staff to effectively respond to and mitigate system component failure or emergencies. Discrepancies in mapping can have significant adverse impacts if the wrong action is taken due to incomplete or inaccurate information. Public health and safety can also be at risk as a result of delayed response due to inaccurate map information.

Project Evaluation and Analysis

The GIS database provides more complete records and allows for better maintenance and documentation of the utilities system. It allows easier access to information by employees and the public. The GIS database provides a mapping technique that is more reliable and safer than paper. The project is a large investment in the efficient operation of our mapping activities. Better, more complete records aid in maintenance, operation, repair, and extension of the system.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	16,338	0	0	0	0	0	1,082,432	0	0	0	0	0	0	1,098,770
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	541,216	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	541,216	0	0	0	0	0	0	
Total	13,215	0	0	0	0	0	1,082,432	0	0	0	0	0	0	1,095,647
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824571 Project Management for Town Center Development Agreement

Origination Year:	2011-12	Type:	Gov. & Comm. Engagement	Fund:	315 RDA Successor Agency Trust Fund
Planned Completion Year:	2025-26	Category:	Special	Sub-Fund:	500 Redevelopment Obligation Retirement Fun
Department:	Office of the City Attorney	Project Manager:	Joan Borger	Project Coordinator:	Brice Mc Queen

Project Description / Scope / Purpose

The Redevelopment Successor Agency of the City of Sunnyvale was established February 1, 2012. The primary activity of the Successor Agency is to assist in winding down the affairs of the former Redevelopment Agency.

In 2004, the Redevelopment Agency approved a Disposition and Development Agreement for development of the Town Center project. The original developer defaulted on dates for starting construction of the project and the Agency engaged in negotiations with a substitute developer to take over the project. The Redevelopment Agency entered into an Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA) with a new developer in 2007. However, the developer defaulted on the loan in 2009. The Successor Agency is now working with the Receiver and the bank to help transfer the project to a new developer.

Project Evaluation and Analysis

All costs associated with monitoring and administering the rights and obligations under the ADDOPA will be funded in this project. These costs include staff time as well as outside legal counsel. Outside counsel will act as counsel of record, in association with the City Attorney and his or her designee, to perform legal services in connection with the project management of the development agreement.

Fiscal Impact

This project is funded by the former tax increment funds as an approved enforceable obligation.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	31,819	69,181	25,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	241,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825400 Update of Standard Specifications and Details

Origination Year:	2005-06	Type:	Gov. & Comm. Engagement	Fund:	595 General Services
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	800 Project Management Services
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	Nasser Fakih

Project Description / Scope / Purpose

This project provides review and update of the Sunnyvale Public Works Standard Specifications and standard details every five years. These specifications, which were last updated in FY 2014/15, provide guidelines for all public improvements, whether installed by the City or developers.

Project Evaluation and Analysis

Per Municipal Code Section 18.12.020, 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 set forth by the administrative staff and approved by the City Council. These specifications establish the standard under which the City derives certain immunities from liability.

Fiscal Impact

This project is funded 25% each by the Water Supply and Distribution Fund, Wastewater Management Fund, Gas Tax Fund, and General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	39,499	0	0	0	0	0	0	22,082	0	0	0	0	53,159	114,740
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	5,520	0	0	0	0	13,289	
Gas Tax Fund			0	0	0	0	0	5,520	0	0	0	0	13,290	
Utilities Fund - Water			0	0	0	0	0	5,521	0	0	0	0	13,290	
Utilities Fund - Sewer			0	0	0	0	0	5,521	0	0	0	0	13,290	
Total	39,499	0	0	0	0	0	0	22,082	0	0	0	0	53,159	114,740
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825700 General Plan Updates

Origination Year:	2004-05	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Andrew Miner

Project Description / Scope / Purpose

The State of California mandates the preparation and periodic update of a General Plan that includes, at a minimum, seven “elements” related to the physical development of the community. The General Plan updates are required to ensure that the plan reflects current conditions and goals of the community. In FY 2010/11 the General Plan was consolidated and reorganized into a single, comprehensive document. Several of the required General Plan elements have recently been updated, and others will be completed in the next two years (Land Use, Transportation, Noise, Air Quality, Housing and Community Revitalization). A comprehensive update to the entire General Plan is anticipated in the next 7-10 years. This special project funds a portion of the costs associated with the General Plan updates (generally professional services for technical studies and environmental analysis, community outreach expenses, publishing expenses, etc.). The Housing Element is the only element with a specific eight year update cycle prescribed by the State. Special projects will be separately proposed for updates to former General Plan Sub-element topics.

Funds in FY 2021/22 and FY 2029/30 are for updates to the Housing element. Comprehensive updates to the entire General Plan are expected for FY 2019/20-2020/21 and FY 2029/30-2030/31.

Project Evaluation and Analysis

The State requires an annual review of the General Plan (which is accomplished through the Community Condition Indicators and staff reviews) and annual reporting to the State; further, the State suggests a comprehensive review (not necessarily requiring an update) every five years. This project will help fund comprehensive updates every ten years (except for Housing) and interim updates of specific elements until all elements (except the Housing Element) are on the same schedule. Comprehensive updates are expected to extend over a two-year period.

Fiscal Impact

Because the General Plan applies to almost all of the city services, it is appropriate that the updates are funded from a variety of revenue sources. One such source from the General Fund is the General Plan Maintenance fee, which is recovered through development fees. This fee is also available to cover staff time to update and implement the General Plan. Other revenue sources, such as from the utilities funds are also appropriate. The Housing Element has a state required update mandate (every 5-8 years). Housing mitigation fees that are used to create affordable housing are another transfer into this special project.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	114,369	128,123	0	0	0	0	270,608	276,020	78,831	0	0	0	800,092	1,668,043
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Housing Fund - Mitigation			0	0	0	0	0	0	78,831	0	0	0	239,404	
Utilities Fund - Water			0	0	0	0	92,819	94,675	0	0	0	0	192,414	
Utilities Fund - Refuse			0	0	0	0	77,123	78,666	0	0	0	0	159,752	
Utilities Fund - Sewer			0	0	0	0	100,666	102,679	0	0	0	0	208,522	
Total	21,397	60,603	0	0	0	0	270,608	276,020	78,831	0	0	0	800,092	1,507,551
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827700 Records Imaging and Voting System Upgrade

Origination Year:	2007-08	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Kathleen Franco Simmons	Project Coordinator:	Kathleen Franco Simmons

Project Description / Scope / Purpose

The original City-wide Electronic Records Management System (ERMS) project (Budget Supplement #17, FY 2008/09) was reduced significantly in scope and funding allocation (Budget Supplement #7, FY 2010/11) to provide for the proactive implementation of the citywide Records Retention and Destruction Schedule. Costs for this one-time project were estimated at approximately $100,000, including expenses associated with both the disposal of outdated City records and with transitioning archival and active records to more cost-effective storage. Significant savings were realized during this phase of the project.

In support of the City's transition to electronic records management, an automated agenda management system (AAMS) was identified and selected in FY 11/12, installed and developed in FY 12/13, and implemented in FY 13/14. The AAMS integrates electronic management of agenda-related materials with the City's current video-casting and archiving of digital meeting video and audio records. ERMS funds were expended in FY 13/14 to upgrade the video-broadcasting encoding appliance and SDI card, and to purchase digital recording equipment and publishing software for public meetings held in locations other than in the Council Chambers.

Continuing efforts on this project will fund one-time expenses associated with transitioning some City records to electronic storage. In FY 14/15, a pilot project will be conducted to convert permanent legislative records, including minutes, ordinances, and resolutions to an electronic format. The pilot will inform the costs necessary to add to this project for future years. Funds remaining in this project will be used to replace outdated vote-system hardware and software in the Council Chambers with a solution that will integrate with the AAMS and video-streaming systems.

Cost estimates for these remaining ERMS solutions are:
Electronic imaging of permanant records: $25,000
Vote-system hard and software solution: $32,710

Project Evaluation and Analysis

Proactive implementation of the City's Records Retention and Destruction Schedule resulted in a significant reduction in the City's stored records. The earlier Electronic Records Management System project was quite costly and it was unclear whether the benefits accruing from records that are more accessible would result in the actual savings needed to outweigh the system's one-time and annual costs. Staff continues to pursue ERMS solutions on a smaller scale in a more phased approach that will demonstrate activity-specific benefits.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	42,607	58,107	0	0	0	0	0	0	0	0	0	0	0	100,714
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829210 Raynor Center Assessment

Origination Year:	2010-11	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Kent Steffens	Project Coordinator:	Christina Uribe

Project Description / Scope / Purpose

In 2011, this project was created in order to prepare a Request for Proposals (RFP) for the long-term lease of the Raynor Activity Center. This project was used to fund the Phase I environmental studies, the creation of a separate parcel map for the Raynor Activity Center, and consultant fees associated with the lease. On May 8, 2012, the City Council rejected all lease proposals received, declared the property surplus, and directed staff to initiate the sale of the Raynor Activity Center (RTC 12-113). Since the property was declared surplus, this project has been used to fund activities needed to prepare for the sale, including consultant work on the preliminary parcel map, a property appraisal, and a preliminary title report.

Project Evaluation and Analysis

The environmental assessments, lease consulting services, and the preliminary title report have been completed. The majority of the work on the tentative parcel map has also been completed. On November 20, 2012, the City Council approved Budget Modification No. 17 to transfer $47,715 to Project 829830 – Raynor Sale Consulting Services (RTC 12-272). The remaining funds in this project will be used to complete the tentative parcel map and to fund any other inspections or reports need to complete the sale of the property.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	42,984	9,301	0	0	0	0	0	0	0	0	0	0	0	52,285
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829630 Council Set Aside

Origination Year:	2012-13	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Finance	Project Manager:	Grace Leung	Project Coordinator:	Tim Kirby

Project Description / Scope / Purpose

This project sets aside $100,000 annually throughout the General Fund twenty-year planning period for unplanned projects, services, or other initiatives that come up over the course of the fiscal year.

Project Evaluation and Analysis

With the improvement of the fiscal environment in FY 2012/13, the Council Service Level Set Aside was re-established at $100,000/year in the General Fund's Long Term Financial Plan. This set aside can be used at Council's discretion to provide funding for initiatives that were otherwise unbudgeted.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	15,124	35,000	25,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,975,124
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829640 Care Management Enhancement

Origination Year:	2012-13	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Library and Community Services	Project Manager:	Lisa Rosenblum	Project Coordinator:	Gerard Manuel

Project Description / Scope / Purpose

This project provides increased funding for one year of the Care Management Program, augmenting existing funding in Program 626. Care Management Program is administered by the Community Services Division of the Department of Library and Community Services.

Project Evaluation and Analysis

This project has been funded through the Council Set Aside (Project 829630) for $40,000 since FY 2012/13. In FY 2014/15 (RTC 14-1072), Council approved to fund the program for FY 2015/16 and augment the allocation from $40,000 to $75,000 which results in an increased program service level of 40 hours to 68 hours per week. The increase in service level will place the program on par with neighboring cities and lower the ratio from one care manager to 21,771 adults to one care manager to 12,806 adults age 60 years and older. Ongoing costs will be evaluated during the FY 2016/17 operating budget cycle.

Fiscal Impact

Funding is provided from the Council Set Aside.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	45,526	58,000	75,000	0	0	0	0	0	0	0	0	0	0	178,526
Revenues														
Total	18,000	18,000	0	0	0	0	0	0	0	0	0	0	0	36,000
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: 829670 Lawrence Station Area Plan - Phase II

Origination Year:	2011-12	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Andrew Miner

Project Description / Scope / Purpose

This project is the second of two phases. Phase 2 includes the development of all elements of a Station Area Plan as well as a Toolkit for Mixed Use Development and an Environmental Impact Report (EIR). The Lawrence Station Area planning project is being undertaken to address the inherent challenges of the existing patterns of development in the Lawrence Station Area. The Station Area Plan is desired to promote transit-supportive land uses, densities, and an access and circulation framework that will revitalize the area and encourage transit ridership. Lawrence Area Station Plan - Phase 2 will build upon the framework presented in Phase 1 through more detailed analysis and thorough discussions with the community. The result will be a preferred land use alternative from the Citizen Advisory Group (CAG-selected by a City Council Sub-Committee), a Draft and Final EIR, and a Mixed Use Toolkit for City Council consideration.

The project completion year has been moved to FY2015/16. The project was delayed in FY2014/15 due to a need for a comprehensive change required in Citywide traffic analysis. The study is back on track with environmental impact report, study sessions, community outreach and public hearings anticipated from January through the Fall of 2015.

Project Evaluation and Analysis

0n November 1, 2011, Council accepted Phase 1 of the Lawrence Station area with a provision that every point raised in the Council Study Session, the public hearing and various other meetings be specifically addressed in Phase 2. Phase 1 provided a framework for land use and circulation with three land use alternatives. On June 12, 2012 the City Council accepted grant funds of $450,000 from Metropolitan Transportation Commission (MTC)to allow for completion of the plan preparation of the Toolkit for Mixed Use and associated environmental documents. On June 19, 2012 (RTC 12-143) Council awarded a contract for consultant services.

Fiscal Impact

This project is funded by a $450,000 grant through the MTC Focus Grant Program.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	316,099	133,901	0	0	0	0	0	0	0	0	0	0	0	450,000
Revenues														
Other - Federal Grants			0	0	0	0	0	0	0	0	0	0	0	
Total	96,440	353,560	0	0	0	0	0	0	0	0	0	0	0	450,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829690 Comprehensive School Traffic Study

Origination Year:	2012-13	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	Nasser Fakih

Project Description / Scope / Purpose

This project is a study that comprehensively investigates and evaluates school traffic in Sunnyvale from both an operational and programmatic perspective. The study addresses Transportation Demand Management (TDM), traffic controls, and traffic enforcement. The intent of the study is to consider concerns that school area loading and unloading is chaotic in many areas, and to determine whether TDM, additional controls, and/or additional enforcement could improve efficiency and safety. For TDM the study looks at a wide variety of factors to determine appropriate levels of resources for the City to invest to encourage effective TDM for schools within the City. The study also looks at interfaces between the operations of the school district and the City, and identifies opportunities for the City to invoke regulations or encourage TDM of school commuters. For traffic controls and enforcement, the study identifies whether a set of actions exists beyond current traffic controls and enforcement resources to improve school zone traffic flow and enhance pedestrian safety.

Project Evaluation and Analysis

Should a TDM program be adopted, it could require capital improvements to direct traffic, improve alternative transportation routes to schools, and/or install new traffic controls at schools. The study could also result in recommendations for additional traffic enforcement and other activities which would give rise to additional operating costs.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	5,950	94,050	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829750 Fire Prevention Construction-Related Permitting

Origination Year:	2012-13	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Lynne Kilpatrick	Project Coordinator:	Lynne Kilpatrick

Project Description / Scope / Purpose

Construction activity in Sunnyvale has been increasing significantly since January 2011. Based on the large number of projects in the early phases of construction and in pre-building permit review, construction activity is still curently at a high level.

On August 14, 2012, the City Council approved Budget Modification No. 7 (RTC 12-192) to project additional construction permitting revenue of $933,760 and to appropriate it to two new projects, a Fire Prevention Construction-Related Permitting project and a Building Permitting project in the amounts of $590,760 and $343,000, respectively. This project budget will primarily be used to hire contract/casual staff to assist with the additional workload that cannot be managed with the current staffing levels.

Project Evaluation and Analysis

The City's performance measures for timely plan checking and construction inspection have recently suffered due to the tremendous influx of construction activity. This budget appropriation will primarily be used to obtain contract help to maintain the City's long established performance measures and to assist with the workload that cannot be managed with the current Building and Fire staffing levels. Construction activity is cyclical and is closely monitored so that the City can respond effectively to customer needs. The option of using contract assistance during high activity years will allow the City to promptly adjust staffing based on the immediate need.

Fiscal Impact

This project is funded by development revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	256,520	334,240	0	0	0	0	0	0	0	0	0	0	0	590,760
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829760 Building Permitting

Origination Year:	2012-13	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Ali Fatapour	Project Coordinator:	Diana Perkins

Project Description / Scope / Purpose

Construction activity in Sunnyvale has been increasing significantly since January 2011. Based on the large number of projects in the early phases of construction and in pre-building permit review, construction activity is anticipated to remain at a high level for at least the next several fiscal years.

On August 14, 2012, the City Council approved Budget Modification No. 7 (RTC 12-192) to project additional construction permitting revenue of $933,760 and to appropriate it to two new projects, a Fire Prevention Construction-Related Permitting project and a Building Permitting project in the amounts of $590,760 and $478,000, respectively. These project budgets will primarily be used to hire contract/casual staff to assist with the additional workload that cannot be managed with the current staffing levels.

Project Evaluation and Analysis

Having adequate resources during highly active years is important in order to maintain our international reputation for a streamlined development permit process and excellent customer service. The One-Stop Permit Center, and the streamlined development process that it has created, has served as a key economic development advantage for the City by allowing customers to start their development projects as quickly as possible. In addition to the One-Stop Permit Center, the prompt inspection scheduling is a great benefit and highly popular with our customers because it eliminates construction delays that are very costly. Sunnyvale is well recognized for its responsive plan checking and construction inspection services. Most recently, Sunnyvale's development review process was highlighted by the San Jose Chamber of Commerce as a model for other cities.

Fiscal Impact

This project is funded by building permitting revenue.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	209,729	268,271	0	0	0	0	0	0	0	0	0	0	0	478,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829810 Peery Park Specific Plan and Environmental Impact Report

Origination Year:	2012-13	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Amber El Hajj

Project Description / Scope / Purpose

The Peery Park Specific Plan will provide the City, property owners and businesses with a guide for future development within the Peery Park area. The Specific Plan is desired to provide general vision and broad policy concepts to guide development, but also provide the details on the type, location and intensity of uses, define the capacity and design of needed public improvements and infrastructure, and determine the resources necessary to finance and implement the public improvements and infrastructure needed to support the vision for the area. The project will contain an analysis of issues, constraints and opportunities; a Specific Plan including the following elements: Goals and Policies, Land Use, Infrastructure, Transportation/Circulation, Urban Design, Design Guidelines, and Implementation, Financing and Phasing; and a Draft and Final EIR for City Council consideration.

The project completion year has been moved to FY2015/16. The project was delayed in FY2014/15 due to a need for a comprehensive change required in Citywide traffic analysis. The study is back on track with environmental impact report, study sessions, community outreach and public hearings anticipated from January through the Fall of 2015.

Project Evaluation and Analysis

On October 16, 2012 the City Council approved Budget Modification No. 13 (RTC 12-230) to allocate $300,000 from the General Fund Budget Stabilization Fund to prepare the Peery Park Specific Plan and Environmental Impact Report. The City Council also approved the concept of a fee on new development in the Specific Plan area; the fee would reimburse the city for the costs of plan preparation. This fee cannot be implement until a plan is adopted. At the same meeting the Council also appropriated a $250,000 contribution from The Irvine Company to offset the City's upfront cost to prepare the specific plan.

Fiscal Impact

This project is funded by the General Fund and through a contribution from the Irvine Company.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	265,884	334,116	0	0	0	0	0	0	0	0	0	0	0	600,000
Revenues														
Total	300,000	0	0	0	0	0	0	0	0	0	0	0	0	300,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829830 Raynor Sale Consulting Services

Origination Year:	2012-13	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Kent Steffens	Project Coordinator:	Christina Uribe

Project Description / Scope / Purpose

This project provides consulting services for the sale of the Raynor Activity Center. On May 18, 2012, Council declared the Raynor Activity Center as surplus property for sale. On November 20, 2012, CBRE was selected by a Public Works evaluation team to provide the real estate services necessary to complete the sale (RTC 12-272).

Project Evaluation and Analysis

Several concurrent staff actions are underway including creating a parcel map and obtaining an appraisal valuation. These actions are funded in a separate project (829210 - Raynor Center Assessment).

Fiscal Impact

This project is funded by the General Fund. Upon sale of the property, the General Fund will be reimbursed for these costs from the sale proceeds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	103,364	45,136	0	0	0	0	0	0	0	0	0	0	0	148,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830040 Onizuka Site Transition Plan

Origination Year:	2012-13	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2018-19	Category:	Capital	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Hanson Hom	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project funds minor property management costs associated with three parcels at the former Onizuka Air Force Station since implementation of the Amended Onizuka Redevelopment Plan, approved by the City Council on December 13, 2011. As the owners of the 1.03 acre parcel at the north end of the property for expansion of the Fire Station No. 5 site (Parcel A) and the two parcels totaling 5.02 acres at the south end of the property (Parcels D and E), the City expects minor property management costs, such as property administration, maintenance and security (as needed), as well as other real estate and professional services related to the future sale or lease of the property.

Project Evaluation and Analysis

The City received title to Parcel A on April 18, 2013 and Parcels D and E on May 10, 2013. As the owners, the City is now responsible for incidental caretaker costs for items related to maintenance, minor repairs, and security. Funding for this project is provided by the General Fund's Budget Stabilization Fund. These costs will be reimbursed to the General Fund following the sale or lease of the property

Fiscal Impact

This Project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	29,270	20,730	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830520 Financial System Replacement Project Support

Origination Year:	2013-14	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Finance	Project Manager:	Tim Kirby	Project Coordinator:	Karen Miller

Project Description / Scope / Purpose

The City's financial system, which is the one repository for all City financial data and transactions, is over 17 years old, obsolete, and in need of replacement. Budgeted funds are available in the Information Technology Department equipment replacement account for the replacement of the hardware and software components of a new financial system; however, no funds have been set aside to cover the essential planning and project support functions that are required for a successful implementation. This project provides funding for the City to contract with a consultant to provide project management services and to backfill for critical functions during implementation.

In FY2014/15, staff engaged a consultant to perform a needs assessment and develop a Request for Proposals (RFP) specification. Release of the RFP is expected to take place in Spring of 2015.

Project Evaluation and Analysis

The scope and magnitude of a project to replace a central financial system is significant, and as a result, project management is required to help ensure a successful implementation. The central role of the project manager during the planning process will be to review the workflow and processes for all relevant functional areas, including general ledger accounting, budget, accounts payable, accounts receivable, purchasing, and inventory management; assist with the development of the request for proposals; and provide project management during the implementation phase of the project. Current City staff does not have the capacity nor the expertise to serve in this role, and staff believes funding for these types of support services is essential to a successful, on time implementation as well as in containing overall project costs.

Fiscal Impact

This project is funded by a contribution from all City Funds

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	404,000	100,000	102,000	0	0	0	0	0	0	0	0	0	606,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830530 Capital Improvement Program Management System

Origination Year:	2012-13	Type:	Gov. & Comm. Engagement	Fund:	595 General Services
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	800 Project Management Services
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	Manuel Pineda

Project Description / Scope / Purpose

This project will provide the Engineering Division a capital improvement management system that will integrate project phases, schedules, budgets, funding, payments, and stakeholders. The system will be an essential tool to deliver the capital program in a timely and efficient manner.

Project Evaluation and Analysis

The Engineering Division manages between 40 and 80 capital projects during any fiscal year at an approximate annual budget ranging from $25 million to $60 million. Projects' scope also varies and requires extensive monitoring, scheduling, budgeting, and reporting. Usual office software including Microsoft Excel, Access and Projects are inadequate to handle the City's capital program efficiently. In addition, the City's financial system is not equipped to provide the Engineering Division tailored reports for project status and funding. As a result, staff commits increased resources to manage the program and to develop necessary reports.

FY 2013/14 and 2014/15 funds are used to purchase 20 yearly licenses, implement the new software (eBuilder) and provide training to staff. FY 2015/16 and FY 2016/17 funds will provide for at least 20 licenses for City Staff to use the software and also allow for potential licensing price increases.

Fiscal Impact

This project is funded by the various funds that fund the City's Capital Improvement Program.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	141,518	30,000	0	0	0	0	0	0	0	0	0	0	171,518
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	76,018	0	0	0	0	0	0	0	0	0	0	0	76,018
Operating Costs	0	0	0	35,700	41,616	42,448	43,297	44,163	45,046	45,947	46,866	47,804	564,456	957,343

Project Information Sheet

Project: 830540 Replace Customer Relationship Management System

Origination Year:	2013-14	Type:	Gov. & Comm. Engagement	Fund:	595 General Services
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	350 Technology and Communication Services
Department:	Office of the City Manager	Project Manager:	Robert Walker	Project Coordinator:	Yvette Blackford

Project Description / Scope / Purpose

The current Customer Relationship Management (CRM) system has several fundamental design flaws that put it at risk of failure. In order to be assured of ongoing service, the system must be completely redesigned or replaced with a commercial application. Funds budgeted in FY 2013/14 were based on estimates of commercial offerings that had been preliminarily evaluated, and a more comprehensive study will be completed to determine the optimal solution from a cost and functionality perspective.

Project Evaluation and Analysis

The CRM provides an important communication conduit for the residents of the city. It allows a one-location place to register comments on public policy, request services, or otherwise communicate with staff and Council.

Fiscal Impact

This project is funded by the General Services Fund/Technology and Communication Services Subfund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	100,000	20,000	0	0	0	0	0	0	0	0	0	0	120,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	282,227	481,222

Project Information Sheet

Project: 830550 Council Retreat with Facilitator

Origination Year:	2012-13	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Yvette Blackford	Project Coordinator:	Yvette Blackford

Project Description / Scope / Purpose

The City Council and City Manager have requested various workshops and/or retreats with the use of a facilitator for guidance. This included the Council retreat held in 2014; the two-day Council Strategic Workshop in the fall of 2014; and the follow-up Strategic Workshop in late 2015. Staff will utilize these funds to secure the use of a facilitator, pay venue costs, food costs, and for any printed materials for the meetings.

Project Evaluation and Analysis

At its January 29, 2013 meeting, Council requested a retreat with a facilitator to work out ongoing issues amongst Council. This project will fund that retreat. The potential costs include fee and travel expenses for the facilitator, and meals at the retreat. Since that time, this project scope has expanded to include other meetings involving facilitators, such as the Strategic Workshop held in the fall of 2014.

Fiscal Impact

The estimated total cost of this project is $21,000; the project will be funded out of the Council Set-Aside. Costs will include facilitator fees (including travel expenses), food/beverage costs for the event, venue rental fees (if any), and the cost of printed materials.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	8,606	21,000	0	0	0	0	0	0	0	0	0	0	0	29,606
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830620 Power Purchase Agreements for Alternative Energy

Origination Year:	2013-14	Type:	Gov. & Comm. Engagement	Fund:	465 Wastewater Management
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	200 Wastewater Capital Subfund
Department:	Environmental Services	Project Manager:	Melody Tovar	Project Coordinator:	Elaine Marshall

Project Description / Scope / Purpose

This project provides for a study to evaluate the City's participation in a Power Purchase Agreement (PPA) to aquire alternative energy on City owned or controlled facilities. A PPA is an agreement with an alternative energy provider that installs alternative energy systems at no cost to the City. The City then consumes the power generated by the system at a predetermined rate and any excess would belong to the PPA provider to sell on the open market.

In order to evaluate the viability of a PPA, the City must perform site surveys. Initial site assessments were completed for 14 City utility sites as part of Study Issue ESD 13-01. Continuation of this project will allow for additional assessments to be conducted at other City facilities or for additional technical support should the City choose to consider expanding the size of the renewable systems at any of the selected sites.

Project Evaluation and Analysis

This study was proposed by the Sustainability Commission (Study Issue ESD 13-01). The budget for this project is based on the assumption that 20 sites will be surveyed at a cost of $2,500 per site. On average, a PPA can yield a 15-30% energy cost savings per year. The typical term of a PPA is 20 years with options to purchase the system outright after 7 years.

Fiscal Impact

This project is funded equally by each of the City's three utility funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	28,440	15,000	0	0	0	0	0	0	0	0	0	0	0	43,440
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Refuse			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Total	18,959	10,000	0	0	0	0	0	0	0	0	0	0	0	28,959
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830960 Participate in NLC's Youth, Education and Family Council

Origination Year:	2014-15	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Library and Community Services	Project Manager:	Daniel Wax	Project Coordinator:	Silvia Martins

Project Description / Scope / Purpose

The National League of Cities' Youth, Education and Family (YEF) Council hosts three annual out-of-state meetings (two held concurrent with conferences). This project funding would enable a youth and his/her chaperone to attend these meetings for one year, in the event that the youth is appointed to the YEF Council.

Project Evaluation and Analysis

The YEF Council has 3 - 5 of its membership nationwide open to youth, available on a competitive application process for one-year appointments. No potential candidates from Sunnvyale have been solicited, and it is unknown whether a youth candidate from Sunnyvale would be successful and would be appointed and require these resources. However, were a youth to be successful, it would provide the City with excellent exposure, while also providing tremendous personal growth experiences to the youth, who would then share those experiences with other local teens.

Fiscal Impact

Funding for this project is provided as a one-time expense from the FY 2014/15 Council Set-Aside balance (Project 829630) in the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830980 Comprehensive Update of the Precise Plan for El Camino Real

Origination Year:	2014-15	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Rosemarie Zulueta

Project Description / Scope / Purpose

This project is an update of the Precise Plan for El Camino Real (Plan), which was originally adopted in 1993 and last updated in 2007. Although the 2007 Plan articulates an enhanced vision for El Camino Real as a vibrant, mixed-use corridor with pedestrian-oriented environments, it does not provide enough in the way of specific criteria to effectively guide development. At a minimum, this project will include a market demand analysis to assess the future viability of commercial and residential uses along the corridor and the appropriate environmental review. These analyses will be used to determine the appropriate mix of uses and specify development standards in the Plan area. If additional funding is secured through grant applications, this project will include a more extensive community involvement process, more thorough market demand and land use analyses, multimodal access and pedestrian-friendly design/placemaking guidelines and implementation strategy. The grant would allow the preparation of a programmatic EIR and a more comprehensively updated Plan. General Plan and zoning amendments may be necessary to ensure consistency with the updated Plan.

Project Evaluation and Analysis

The City Council combined and highly ranked two study issues in January 2014 to update and clarify policies and development standards in the Precise Plan for El Camino Real (CDD 14-09 and CDD 14-14). Staff applied for the MTC/ABAG Priority Development Area Planning Grant to fund the Plan update and the project was selected as a recipient. If the grant is accepted by Council, it would allow for a much broader study, extensive community outreach, and comprehensive update of the Plan than originally anticipated in the two study issues. The funding agreement with MTC is required to be signed by the end of the ;year to secure the grant. Staff estimates the project will take approximately 18 months to complete.

Fiscal Impact

Council has approved $80,000 to complete the market demand analysis and environmental review for the update of the Precise Plan for El Camino Real for consultant services as part of Budget Supplement #2 in the FY 2014/15 Adopted Budget. Project management will be provided by Planning staff under the Planning Program 234. The project has been selected to receive $587,000 through the MTC/ABAG Priority Development Area Planning Grant. If the grant is accepted by Council, the $80,000 could be used for contingencies to complete the Plan update.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	667,000	0	0	0	0	0	0	0	0	0	0	0	667,000
Revenues														
Total	0	587,000	0	0	0	0	0	0	0	0	0	0	0	587,000
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: 830990 Community Choice Aggregation Program

Origination Year:	2013-14	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	100 General
Department:	Environmental Services	Project Manager:	Melody Tovar	Project Coordinator:	Elaine Marshall

Project Description / Scope / Purpose

This project evaluates and prepares for the potential launch of a Community Choice Aggregation (CCA) program for the City. Funds budgeted in this project are for the procurement of consultant services and reimbursement of staff hours. Consultant services are necessary to conduct a feasibility study, perform outreach to the community, and develop the plans and documents necessary to launch such a program. As part of the City's adopted Climate Action Plan (CAP), a CCA would enable the City to increase the renewable energy portfolio of electricity delivered to Sunnyvale so greenhouse gases generated from energy production are significantly reduced by 2035 to meet or exceed the CAP target.

Phase I is funded for FY 14-15 and will result in an initial study identifying other cities interested in participating in a CCA, costs and risks to Sunnyvale and participating cities or cities associated with the establishment of a CCA, the framework that would guide CCA establishment, and how a CCA may support implementation of other CAP measures. the next phase would be a detailed technical analysis and community engagement to inform decision-making on whether and how to proceed with formation of a South Bay CCA. If the technical study results are favorable, the subsequent phases would entail solicitation for energy services contracts, development of a formal implementation plan for approval by the California Public Utilities Commission, and formation of a multi-jurisdictional agency to implement the CCA program.

The initial study was implemented as a multi-jurisdictional partnership with the Cities of Cupertino and Mountain View and the County of Santa Clara; the subsequent phases are envisioned to proceed with various South Bay partners as well.

Project Evaluation and Analysis

This project is integral to the City’s CAP. A CCA is specifically identified in the CAP as measure EP-1 (1.1). A CCA constitutes the single most impactful initiative for greenhouse reductions in the CAP. Greenhouse gas reductions associated with the CCA provide greater greenhouse gas reductions than every other action in the CAP combined; thus it will be instrumental in meeting the goals of Assembly Bill 32, which drives the CAP. The outcome expected from a CCA is local control over the procurement and provision of renewable energy to Sunnyvale residents and businesses. Mountain View, Cupertino, and Santa Clara County are committing funding to participate and co-fund the first phase of study. The project anticipates continued partnership with these agencies.

Fiscal Impact

The fiscal impact of this project is dependent on the results of the feasibility study. The initial study will identify the costs associated with completing a technical analysis and with formation of a CCA. Council has approved $30,000 for Phase I of the study as part of Budget Supplement #8 in FY 2014/15. Sunnyvale’s preliminary share to fund the ongoing partnership to complete the robust technical feasibility study and launch a CCA program is estimated to be $500,000, funded by the General Fund. The City and its partners can recover the initial investments once the CCE is fully operational.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	30,000	500,000	0	0	0	0	0	0	0	0	0	0	530,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831290 Climate Action Plan Implementation

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2020-21	Category:	Special	Sub-Fund:	100 General
Department:	Environmental Services	Project Manager:	Melody Tovar	Project Coordinator:	Elaine Marshall

Project Description / Scope / Purpose

This project supports implementation of the Climate Action Plan, adopted in May 2014, which is aimed to significantly reduce communitywide greenhouse gas emissions. This use of the funding includes 1) consultant support for tracking, monitoring, and reporting; 2) consultant support to evaluate and develop policy and program approaches for actions identified broadly in the CAP such as climate adaption and resiliency planning and response coordination; 3) development and implementation of a comprehensive community engagement strategy, including a focus on schools, designed to increase participation in CAP programs such as energy efficiency, renewable energy, and alternative transportation modes; and 4) limited resources for grant proposal development focused on bringing in external funding for CAP initiatives. While some of the CAP actions are large and resource needs are managed as discreet projects (e.g., Recycled Water or Community Choice Aggregation) many actions have smaller resource needs that can be flexibly prioritized across one another as implementation progresses. This project is intended to support the aggregate of those smaller actions.

Deliverables in the first two years include the first CAP Biennial Report, the first update of the CAP GHG Inventory, development of a climate/energy outreach program including a program focused on schools, development of a Sunnyvale-specific adaptation plan, development of an interactive website for climate adaptation information, temporary staffing support to implement outreach activities, and consultant support for grant application development.

Project Evaluation and Analysis

The CAP includes a wide variety of actions. Some of them, such as Zero Waste and Recycled Water, have policy motivations separate from GHG reduction. Funding for those is addressed by the enterprise funds that support the service. Implementing activities most directly linked to GHG reduction, such as energy conservation and renewable energy, are new areas for community engagement and service delivery. New funding is needed to implement these activities. Project estimates are based on a phased approach of the activities and uses information from programs in neighboring communities. Where possible, strategies such as outreach will leverage existing mechanisms and forge new integrated strategies across other environmental initiatives, aiming to maximize effectiveness and lower cost. Also, this project proposes staffing be funded through subsidized, low cost programs such as Climate Corp Bay Area.

Fiscal Impact

Staff has developed a Work Plan (scheduled to be considered by Council in November 2014) that phases the various actions to be implemented by 2020 and proposes funding sources and potential funding approaches. In some cases, staff will be seeking grant funds which may offset part of this project. There are grant funding opportunities that are expected to be highly competitive; this project includes some seed funding to assist with preparation of grant proposals.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	69,000	210,000	316,200	0	0	0	0	0	0	0	0	0	595,200
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831310 Minimum Wage Enforcement Agreement

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2034-35	Category:	Capital	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Connie Verceles	Project Coordinator:	Maria Rodriguez

Project Description / Scope / Purpose

This project will fund minimum wage enforcement services to be provided by the San Jose Office of Equality Assurance. Services will be provided in response to employee complaints regarding not receiving the current Sunnyvale minimum rate while working in Sunnyvale. Services to be provided include complaint investigations; informal resolution of complaints; receiving and distributing restitution checks for affected employees, and other services as needed. City Council approved RTC 14-0694 on October 14, 2014. This included the adoption of Ordinace 3047-14 (An Ordinance of the City Council of the City of Sunnyvale to Add Chapter 3.80 to Title 3 (Revenue and Finance) of the Sunnyvale Municipal Code to Require the Payment of a City-wide Minimum Wage). The new minimum wage rate took effect January 1, 2015 and will continue to be modified annualy based on the Consumer Price Index.

Project Evaluation and Analysis

The City's new minimum wage rate differs from the current State minimum wage rate. Therefore, Sunnyvale must enforce the new rate that went into effect on January 1, 2015. Since the enforcement services are new to Sunnyvale, Council approved funding for outsourcing those services. Payment for services will be made on cases worked on by the San Jose Office of Equality Assurance.

Fiscal Impact

Funding will be required on an annual basis for continued enforcement of the minimum wage ordinance. An estimated cost of $30,000 per year was approved; however, expenses may be lower based on the number of cases. This amount will be negotiated with the City of San Jose on an annual basis and may fluctuate year to year.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	630,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831320 RDA Counsel Fees

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	100 General
Department:	Office of the City Attorney	Project Manager:	Joan Borger	Project Coordinator:	Brice Mc Queen

Project Description / Scope / Purpose

City Council, during its October 14, 2014 meeting, appropriated $50,000 to cover continuing legal costs related to Successor Agency litigation concerning redevelopment dissolution issues.

Project Evaluation and Analysis

City Council, during its October 14, 2014 meeting, appropriated $50,000 to cover continuing legal costs related to Successor Agency litigation concerning redevelopment dissolution issues.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831350 Temporary Planning Staffing

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	510 Development Enterprise
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	n.a.
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Trudi Ryan

Project Description / Scope / Purpose

This project provides temporary staffing support in the Planning Division to address the elevated workload the City is experiencing related to development permit reviews. The staffing increase is required in order to maintain the City's service level given the record-high level of development activity. Development in Sunnyvale has been trending up for the past four years and is expected to continue at a high level for the next several years. The growth is represented by both new development as well as investments to modernize existing older buildings.

Project Evaluation and Analysis

The Community Development Department's Planning Division is experienceing a high volume of demand for services due to development activity and the increased number, scope and complexity of permit applications. It is expected that this project will help ensure that the Division's services are delivered in a timely and efficient manner, and that the backlog of work is reduced and ultimately eliminated. Augmenting current staffing with on-call temporary planning services will help the Community Development Department achieve and maintain high levels of service and customer satisfaction during the busy cycle.

Fiscal Impact

This special project provides $300,000 to be used for on-call temporary planning services and casual part-time city staff. The funding source for this project is the Development Enterprise Fund. The Development Enterprise Fund accounts for revenue received from fees paid by the users of development services.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831450 Public Works Development Engineering Staffing

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	510 Development Enterprise
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	n.a.
Department:	Public Works	Project Manager:	Judy Chu	Project Coordinator:	Jennifer Ng

Project Description / Scope / Purpose

Development activity within Sunnyvale has been trending up for the past four years and is expected to continue at a high level for the next several years. The elevated level of activity requires translates into a need for additional resources within the Public Works Engineering Division. This project will allow for temporary engineering services to meet development review demands. Engineering services may include at a minimum: review of planning applications, maps and improvement plans, coordination amongst city departments to set project conditions and map/plan reviews, issuance of encroachment permits, and other duties as performed by staff.

Project Evaluation and Analysis

Staff has identified several firms which can provide on-call temporary engineering services for development review. In the event that consulting staff is not viable, qualified temporary employees would be hired directly through the City.

Fiscal Impact

This project will be funded from Development Enterprise Fund Reserve.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831490 Website Redesign

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Jennifer Garnett	Project Coordinator:	Jennifer Garnett

Project Description / Scope / Purpose

This project is to update and redesign the City's website which is an essential communications channel. The existing CMS (the Content Management System platform that contains all of the website's content) is an out-of-date version and no longer supported by the vendor which creates security risks and stability issues for the website. The website is also using outdated and inflexible webpage templates that prevent staff from easily updating the CMS and deploying the latest web functionality. Finally, the site's content, information architecture, and appearance are unwieldy and do not reflect current and modern website principles and design aesthetic. To update the website, the City will issue an RFP to solicit a vendor-provided solution. In addition, the City will hire temporary contract staff to assist with maintaining the existing website (while fulltime staff normally devoted to this task will oversee the project), reorganizing and revising the content, and creating graphic and photography assets for the website.

Project Evaluation and Analysis

The last website redesign was undertaken more than five years ago and technology and website standards have evolved dramatically in that time. The analytic data for the current website support the need for redesign. For example, 85% of the current site's pages are rarely or never accessed and 71% of visitors to the site's homepage leave without going any further on the site. Redesigning the website will result in a more secure and functional website; improved user experience for both City staff who maintain and visitors who use the content; enhanced City branding and refreshed appearance; and improved community engagement through up-to-date online tools such as social media centers, blogs and public input modules.

Fiscal Impact

The estimated project costs include the technical solution as well as the temporary contract staff that will assist with maintaining the current website and developing the new website during the course of the redesign project. The City also anticipates ongoing annual costs for vendor support of the website as well as occasional design or functionality enhancements. Finally, the City is including funding for more significant site redesigns on a periodic basis to ensure the website reflects the latest technology and functionality

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	116,000	0	0	0	0	88,326	0	0	0	0	212,636	416,962
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	320,000	608,000

Project Information Sheet

Project: 831700 Channel 26 Public Access Programming

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	100 General
Department:	Office of the City Manager	Project Manager:	Jennifer Garnett	Project Coordinator:	Jennifer Garnett

Project Description / Scope / Purpose

Re-designate Sunnyvale's Comcast cable channel 26 as public access and contract with KMVT to provide 24-hour public access programming drawn from regional and Sunnyvale producers. This will allow opportunities for and encourage involvement from community members that reflect the diversity of the City. The project would be implemented as a two-year pilot, allowing the City Council the option to evaluate the service and decide whether to continue or discontinue it.

Project Evaluation and Analysis

This project was originally brought forth as a budget issue in FY2014/15 with a proposed cost of $65,800 to $73,000 annually. After it was not included in the budget, staff continued meetings with KMVT and negotiated a lower cost proposal. As a result, the City - for substantially less investment - would gain the ability to have a fully programmed public access channel as well as additional technical and monitoring services as a result of the equipment upgrades necessary for the public access programming.

The City's contract with KMTV for existing broadcasting services includes these public access programming services as an optional service. This allows the City to efficiently move forward with the service should the Council approve this project without the need for a separate budget appropriation or contract amendment.

Fiscal Impact

This project will enable KMVT to provide 24-hour public access programming over a signal dedicated for Sunnyvale as well as provide KMVT the equipment necessary to monitor and program Channels 15 and 26 from their studio. All equipment costs will be drawn from PEG funds; operational costs such as the programming services provided by KMVT would be drawn from the General Fund. This project would be implemented as a two-year project from FY 2015/16 through FY 2016/17. PEG funds for equipment would be $20,000 in FY 2015/16 and $2,000 in FY 2016/17. General Fund costs for programming would be $15,000 each year for FY 2015/16 and FY 2016/17.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	15,000	15,000	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														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831710 Electronic Records Management

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Information Technology	Project Manager:	David Jensen	Project Coordinator:	Catlin Ivanetich

Project Description / Scope / Purpose

There is an immediate need for the City to address the storage and management of electronic records. The primary reason is to ensure compliance with the City's records retention schedule, which addresses the legal requirements related to retaining and purging City records. Paper records storage has largely been duplicated or replaced by electronic, and the resulting challenges related to records management have grown. The ease of electronic retention enables the organization to store a much larger volume of records without any physical inconvenience (no boxes in the hallway or under a desk). With the general reduction of support staff over the past few decades, records management has not been a top priority and organizations have not taken the time implement procedures for electronic records management. The structure and organization of electronic records is often weaker than paper storage because expertise in filing systems is much less common.

Depending on the resources available in the various departments, this project will take between one to three years to complete. Major milestones are (1) evaluating the current state of the City's electronic records; (2) assessing the needs of the City's business units in terms of electronic records storage; (3) defining the scope of the project; (4) identifying funding and staff resources needed to complete the project; (4) drafting and implementing related administrative policy or policies; (5) providing training and/or self-help, as appropriate, to all levels of the organization; (6) purging unnecessary or expired electronic records. While this is a significant one-time effort, with the appropriate policies, procedures, training and tools, there are no substantial ongoing operating and replacement costs expected. To be successful, this project will require time and effort from all departments, at all levels of the organization.

Project Evaluation and Analysis

An alternative to completing this project is to purchase additional network storage devices, and segregate the various systems so that we are completing backups on separate, distinct devices. The City will need to purchase medium-scale network storage devices; a recent comparable purchase was $430,000. Another alternative is to do nothing, continue current operations. Our storage needs will continue to grow, again resulting in a need for additional hardware, and the future labor required to manage these electronic records will also continue increasing. If we dedicate the appropriate operational resources to both developing a way forward and culling our existing records, the records management challenges will become more manageable.

Fiscal Impact

Estimated costs are based on approximately 400 hours of professional services to complete the project. They do not include any funds for ongoing operations; the project will be adjusted in future years if any significant ongoing costs are identified. Unknown costs associated with the project are for the labor necessary to cull the current electronic records, which can only be done by those with institutional knowledge and the authority to determine the appropriateness of retaining or deleting the electronic records. Future cost efficiencies may be realized through the elimination of duplicate work (due to identical records stored in multiple locations), and the consistent application of a file structure that is easy to use and manage. Although unexpected, any hardware purchased as part of this project will require replacement twice during over the 20-year planning horizon.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831790 Multi-family Residential Transportation Demand Mgmt Programs

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	510 Development Enterprise
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	n.a.
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Amber El Hajj

Project Description / Scope / Purpose

This project (Budget Supplement #1 in the FY 2015/16 Budget) would provide one-time funding in the amount of $30,000 from the Development Enterprise Fund to hire a transportation professional to develop a model residential Transportation Demand Management (TDM) program (comparable to TDM programs for office projects). Guidelines developed will be given to residential project applicants to be able to prepare adequate TDM programs, and will be used by staff and decision makers in reviewing the programs prepared by the applicants.

Project Evaluation and Analysis

This study issue to consider new requirements for multi-family residential projects was ranked highly by the City Council. Currently, Transportation Demand Management programs are required for employment uses, and this effort will research and consider adding that requirement to multi-family residential projects. Staff estimates the project will be complete at the end of FY 2015/16.

Fiscal Impact

Council has approved $30,000 to complete new guideline requirements for multi-family residential transportation demand management programs for consultant services. Planning staff hours are covered under Planning Program 234.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	30,000	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														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831890 Information Technology -- Risk Assessment

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	595 General Services
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	350 Technology and Communication Services
Department:	Information Technology	Project Manager:	David Jensen	Project Coordinator:	Catlin Ivanetich

Project Description / Scope / Purpose

The FY 2012/13 interim audit by the City's external auditors included a finding that the IT Department should plan and budget for an independent IT risk assessment to be performed on the department. The assessment will identify possible risks to the City IT Department, the delivery of IT services, and the accuracy and integrity of the City financial and personnel data. It will quantify the likelihood of an event, the impact of the event, and identify mitigating controls that address the possible risk.

Project Evaluation and Analysis

The last risk assessment was completed in FY 2007/08, and the City's IT environment has changed, as well as technology in general. Per the audit findings, a comprehensive IT risk assessment is recommended to help identify the risks to the delivery of IT services and the accuracy and integrity of the City’s financial and personnel data.

Fiscal Impact

Until the initial risk assessment is completed, the impact on ongoing operations is difficult to estimate. In addition, recommendations from the assessment may result in additonal costs; for example, facilities costs related to building security, labor costs related to changes in policies and/or procedures, or capital costs related to technology equipment, software or tools.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	81,600	0	0	0	0	0	0	0	0	101,430	183,030
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Project Information Sheet

Project: 901103 Personal Electronic Tools for Work Order System

Origination Year:	2015-16	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Bob Van Heusen	Project Coordinator:	Eddie Soliven

Project Description / Scope / Purpose

Select and purchase a tablet or other PDA for use in the field by Facility Repair Technicians. The PDA's will interface with the recently launched CMMS Work Order System and allow the technician to respond quicker to work requests, limit the need for paperwork, and allow greater field independence by repair technicians.

Project Evaluation and Analysis

PDA's are a widely used tool in the field by repair technicians. The electronic tools allow the technician to go paperless, enter repair comments and close out the work order in the field immediately after completing the work.

Implementation costs are not included in the current estimates, but there will be some expense from IT associated with setting up this system.

Fiscal Impact

Purchase of 12 PDA's or tablets, as selected by City IT Department, and made ready for use with the CMMS Work Order System, $24,000. Units will be placed on five year replacement schedule.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	24,000	0	0	0	0	0	0	0	0	0	0	24,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	95,000

Unfunded Project

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Administrative Facilities

This section includes all projects that deal directly with the City's administrative facilities, including the Civic Center, the Sunnyvale Office Center, and the Corporation Yard. Also included are City-owned properties that were purchased for potential redevelopment purposes.

Administrative Facilities projects are primarily funded by the General Fund. Rental income from City-owned property also provides revenue for the maintenance and rehabilitation work for those specific properties; however, these revenues will cease when the properties are developed or sold.

As part of the Long-Range Infrastructure Plan (LRIP), a review was recently completed that provided a strategic context for the repair or replacement of the various administrative facilities that will be needed by Sunnyvale based on the long-term facilities needs for City staff. Upon completion of this review, a number of alternatives were presented for rehabilitation and/or replacement of various City facilities, including the Civic Center facility. These alternatives are still being considered and funding sources have not yet been identified. Until the strategic plan has been finalized, including identifying funding mechanisms for the major rehabilitation/replacement projects, only the most critical rehabilitation needs have been funded for FY 2014/15.

Major Projects

Resurfacing of City Owned Parking Lots. This project funds routine resurfacing of City-owned parking lots. Lots addressed in the twenty-year plan horizon include those at 14 parks throughout the City, both golf courses, the Corporation Yard, Water Pollution Control Plant, City Hall, the SMaRT Station, all six Fire Stations, the Community Center, Public Safety Lots G & H, and the Sunnyvale Office Center. Parking lots are resurveyed every two years to update their condition, estimated resurfacing costs, and maintenance schedule.

Corporation Yard Buildings Rehabilitation.
The Corporation Yard buildings have been evaluated as part of the LRIP and determined to require renovation or upgrades for a multitude of reasons, including aging infrastructure and newer code requirements. Due to the number of buildings and the diversity of services occurring at the Corporation Yard, this site is budgeted for ongoing critical improvement/repair to maintain a safe and functional environment.

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CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
ADMINISTRATIVE FACILITIES FUNDED PROJECTS															
818700	Corporation Yard Buildings - Rehabilitation	834,195	92,256	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	846,683	2,430,118
820000	Corporation Yard Buildings - HVAC Replacement	13,218	87,720	0	0	0	0	0	0	0	0	0	0	0	100,938
820130	Routine Resurfacing of City Owned Parking Lots	306,255	30,754	49,629	76,245	86,991	39,454	22,642	78,910	172,894	143,586	92,385	48,650	1,057,656	2,206,051
820570	Minor Building Modifications	79,933	10,200	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	340,744
821001	Maintenance of City Owned Properties - Adjacent to Parks	153,863	24,062	0	0	0	0	0	0	0	0	0	0	0	177,924
821010	Maintenance of City Owned Properties - Downtown	210,565	21,165	21,000	21,420	2,497	2,546	2,598	2,650	2,702	2,756	2,812	2,868	33,868	329,447
824780	Upgrading of Fuel Stations	55,000	58,752	0	81,600	514,998	63,672	346,378	0	0	0	0	0	0	1,120,400
824980	Sunnyvale Office Center Site Improvements	446,830	13,221	25,000	25,500	26,010	0	0	0	0	0	0	0	0	536,561
825570	239 - 241 Commercial Street Property Maintenance	63,551	5,103	5,000	5,100	5,202	5,306	5,412	0	0	0	0	0	0	94,675
825930	Maintain City-Owned Properties - Downtown/388 Charles Street	652,281	6,742	6,610	6,742	0	0	0	0	0	0	0	0	0	672,375
830490	Fremont Pool Infrastructure Improvements	0	275,600	175,000	59,160	0	10,612	0	0	0	0	23,433	0	0	543,805
830560	Fremont Pool House Infrastructure Improvements	240,088	859,912	0	0	0	0	0	0	0	0	0	0	80,705	1,180,705
830580	Emergency Generator Installation	0	351,900	0	0	0	238,772	0	0	0	499,678	0	0	150,915	1,241,265
830590	Corporation Yard Building Replacement Master Plan	0	204,000	0	0	0	0	0	0	0	0	0	0	0	204,000
831340	Civic Center Modernization	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
831470	WPCP Construction Management	0	95,130	1,032,706	1,809,482	2,490,190	2,553,764	811,443	63,517	0	0	0	0	0	8,856,232
831500	Cooling Tower Relocation/Exchange	0	0	56,000	0	0	0	0	0	0	0	0	0	0	56,000
831530	One-Stop Permit Center Renovation	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
831610	Garden Conference HVAC Improvements	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
831640	Library LED Pilot Project	0	0	27,000	0	0	0	0	0	0	0	0	0	0	27,000
	ADMINISTRATIVE FACILITIES FUNDED PROJECTS	3,055,779	2,536,517	1,527,945	2,156,649	3,198,716	2,988,410	1,264,243	222,363	254,428	726,428	200,647	135,175	2,310,940	20,578,241

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2014-15	BUDGET 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	PLAN 2023-24	PLAN 2024-25	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
ADMINISTRATIVE FACILITIES UNFUNDED PROJECTS															
818651	Corporation Yard Buildings - Roofs	435,849	0	0	0	0	0	0	0	0	0	439,372	0	0	875,221
825560	Security Access Control System Replacement	538,781	0	0	0	0	0	0	0	0	0	0	0	738,740	1,277,521
900316	Corporation Yard Facility Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	ADMINISTRATIVE FACILITIES UNFUNDED PROJECTS	974,630	0	0	0	0	0	0	0	0	0	439,372	0	738,740	2,152,742

Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

Origination Year:	1996-97	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

As part of the Long Range Infrastructure Plan (LRIP), the Corporation Yard buildings require renovation or upgrades for a multitude of reasons, including when safety improvements or equipment replacements trigger an upgrade to meet newer code requirements, or repairs and replacements are required due to aging infrastructure. Deficiencies in these buildings are identified by Facility Services and cost estimates are based on past experience, industry knowledge, and/or professional estimates.

Funds budgeted in FY 2014/15 are identified for energy conservation improvements such as LED lighting, completion of the security improvements, and improvements to the ventilation system of the DPS evidence storage facility.

Funds budgeted in FY 2015/16 are for improvements to the Fleet employee's restroom and improvements to the Corp Yard locker rooms.

Project Evaluation and Analysis

Corporation Yard facilities are regularly evaluated. Due to the type and diversity of services occurring at this facility, combined with the number of buildings, this site has an ongoing need for a multitude of critical improvement/repair projects to maintain a safe and functional environment. No additional operating costs are associated with this project.

Fiscal Impact

Funding is from multiple sources including the General Fund, the Water Supply and Distribution Fund, the Wastewater Management Fund, and the General Services Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	834,195	92,256	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	846,683	2,430,118
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			28,620	29,192	29,776	30,370	30,979	31,600	32,230	32,876	33,533	34,204	403,868	
Utilities Fund - Water			5,940	6,059	6,180	6,304	6,430	6,558	6,689	6,823	6,960	7,099	83,821	
Utilities Fund - Sewer			3,000	3,060	3,121	3,184	3,247	3,312	3,379	3,446	3,515	3,585	42,334	
Gen Serv Fund - Fleet Serv			15,960	16,279	16,605	16,937	17,276	17,621	17,974	18,333	18,700	19,074	225,218	
Gen Serv Fund - Building Serv			6,480	6,610	6,742	6,877	7,014	7,154	7,298	7,443	7,592	7,744	91,442	
Total	193,344	48,250	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	846,683	1,745,261
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 Replacement

Origination Year:	1998-99	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of heating, ventilation and air conditioning (HVAC) systems for the Corporation Yard complex. The systems requiring replacement are identified by inspections, manufacturers' specifications on equipment life spans, and failures that may occur. Cost estimates are based on a variety of methods including past experience, knowledge of the industry, and estimates from professionals.

Funds in FY 2014/15 are for the replacement of package HVAC units at the Corporation Yard fleet area and support shop areas. This will allow for continued operation and minimized energy waste. Life cycles for these HVAC components are 20 years.

Project Evaluation and Analysis

An engineering evaluation of these systems determined they would need replacement in FY 2014/15. Cost estimates are based on this recommendation. Prolonging these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency HVAC component replacement.

Fiscal Impact

Funding will be from the General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and General Services Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	13,218	87,720	0	0	0	0	0	0	0	0	0	0	0	100,938
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	0	0	0	0	0	0	0	0	0	
Total	256	45,977	0	0	0	0	0	0	0	0	0	0	0	46,233
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820130 Routine Resurfacing of City Owned Parking Lots

Origination Year:	1997-98	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jim Craig	Project Coordinator:	Tony Pineda

Project Description / Scope / Purpose

This project funds resurfacing (including preparation, patching, slurry seal, curb painting and striping) of City-owned parking lots. Lots are resurveyed every two years to update condition, scheduling and estimated cost. Estimates are based on past costs, current conditions, and projected material costs. Changes in material prices, related projects, and delays can result in cost and timing changes.

Scheduled resurfacing includes the following: City Hall (FY 2015/16); Baylands Park (FY 2016/17); Serra, Lakewood, Las Palmas Parks; the SMaRT Station, including the employee parking lot, and the Water Pollution Control Plan (deferred from 2014/15 due to Plant construction) (FY 2017/18); Fire Stations 1, 3, 4, 5, 6, and Ponderosa and Braly Parks (FY 2018/19); Murphy, Panama, DeAnza and Raynor Parks (FY 2019/20); Fire Station 2, Ortega Park, and both golf courses (FY 2020/21); Community Center, Public Safety Lots G & H, and five new lots resurfaced with the Mathilda overpass in 2012 (FY 2021/22) and Sunnyvale Office Center (FY 2022/23). New park parking lots at Seven Seas Park and Fair Oaks Park are scheduled for a slurry seal in FY 2024/25. Funding in other years serves as a placeholder for resurfacing that has yet to be determined. There was no expenditure in FY 2014/15 due to the Water Pollution Control Plant that was scheduled for FY 2014/15 and deferred fo 2017/18 due to plant construction.

Project Evaluation and Analysis

The alternative to this project is to allow the parking lots to deteriorate and reconstruct the most affected areas. Reconstruction costs approximately six times more than resurfacing.

Fiscal Impact

Project is funded by the General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Park Dedication Fund, and Sunnyvale Office Center.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	306,256	30,754	49,629	76,245	86,991	39,454	22,642	78,910	172,894	143,586	92,385	48,650	1,057,656	2,206,052
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Sunnyvale Office Center			0	0	0	0	0	0	0	143,586	0	0	190,752	
General Fund - General			49,629	0	0	29,591	0	59,183	172,894	0	92,385	0	446,411	
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	60,478	
Utilities Fund - Refuse			0	0	28,997	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	14,499	0	0	0	0	0	0	0	54,137	
Park Dedication - Subdivisions			0	76,245	43,496	9,864	22,642	19,728	0	0	0	48,650	257,473	
Gen Serv Fund - Fleet Serv			0	0	0	0	0	0	0	0	0	0	34,427	
Gen Serv Fund - Building Serv			0	0	0	0	0	0	0	0	0	0	13,977	
Total	164,471	30,752	49,629	76,245	86,992	39,455	22,642	78,911	172,894	143,586	92,385	48,650	1,057,655	2,064,267
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820570 Minor Building Modifications

Origination Year:	1998-99	Type:	Administrative Facilities	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Capital	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for non-routine repair or remodeling of building components, structures and furnishings in response to changing departmental and programmatic needs. The project allows Facilities Services staff to take the lead on small building modification projects that are required by building occupants and provide a productive and safe work environment for the users.

Project Evaluation and Analysis

While projects will vary from year to year, this project enables Facilities Services to better respond to the needs of our customers on a timely basis. This project will allow the most efficient handling of minor building repairs. Any modification that would result in additional operating costs will not be considered.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	79,933	10,200	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	340,744
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821001 Maintenance of City Owned Properties - Adjacent to Parks

Origination Year:	2006-07	Type:	Administrative Facilities	Fund:	141 Park Dedication
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 Subdivisions
Department:	Public Works	Project Manager:	Manuel Pineda	Project Coordinator:	Christina Uribe

Project Description / Scope / Purpose

This project provides funding for general maintenance as well as roofing, flooring, plumbing, and electrical system repairs for the six city-owned properties adjacent to parks. The City owns three single family residences adjacent to Murphy Park and three adjacent to Orchard Gardens Park. These properties were acquired to facilitate future park expansion, and the houses need to be maintained until sold or demolished.

Project Evaluation and Analysis

Two houses adjacent to Murphy Park were sold in FY 2013/14 and the one remaining home adjacent to Murphy Park will be sold in early 2015. This budget has been adjusted to assume the Murphy Park properties will be sold and will not need maintenance in FY 2014/15. The three homes near Orchard Gardens Park were vacated by June 2014 and will be demolished for park expansion. Once vacated, this project budget will provide minimal maintenance for these properties until they are demolished.

Fiscal Impact

This project is funded by rental revenue.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	153,863	24,061	0	0	0	0	0	0	0	0	0	0	0	177,924
Revenues														
Long Term Rent City Owned Houses			0	0	0	0	0	0	0	0	0	0	0	
Total	732,620	0	0	0	0	0	0	0	0	0	0	0	0	732,620
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	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 Maintenance of City Owned Properties - Downtown

Origination Year:	1999-00	Type:	Administrative Facilities	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Manuel Pineda	Project Coordinator:	Christina Uribe

Project Description / Scope / Purpose

This project provides maintenance and repairs for City-owned rental and vacant properties in the Downtown area. The properties include one single family residence (Charles Street), a duplex (377 and 379 Mathilda Avenue), two vacant lots (365 and 403 Mathilda Avenue), and the former Chamber of Commerce Building (101 West Olive Avenue).

Specifically, the project provides funding for roofing, flooring, plumbing, and electrical system repairs, as well as for general maintenance. It is not known when the properties will be sold or vacated; however, this budget assumes it may occur during FY 2016/17.

Project Evaluation and Analysis

This project is necessary to maintain City-owned income-producing property. Staff estimates that once the downtown properties on Mathilda Avenue and Charles Street are sold or vacated, the maintenance of the remaining properties will cost approximately $2,400 per year for property taxes and repair costs.

Fiscal Impact

This project is funded by rental income on the properties.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	210,564	21,166	21,000	21,420	2,497	2,546	2,598	2,650	2,702	2,756	2,812	2,868	33,868	329,447
Revenues														
Long Term Rent Downtown Properties			56,100	56,100	0	0	0	0	0	0	0	0	0	
Long Term Rent Dental S-sense			29,484	29,484	30,074	30,675	31,289	31,914	32,553	33,204	33,868	34,884	411,902	
Total	1,214,940	108,976	85,584	85,584	30,074	30,675	31,289	31,914	32,553	33,204	33,868	34,884	411,902	2,165,447
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824780 Upgrading of Fuel Stations

Origination Year:	2004-05	Type:	Administrative Facilities	Fund:	595 General Services
Planned Completion Year:	2019-20	Category:	Infrastructure	Sub-Fund:	100 Fleet Services
Department:	Public Works	Project Manager:	Liliana Price	Project Coordinator:	Tony Vargas

Project Description / Scope / Purpose

The project is to replace underground fuel storage tanks. The City has three vehicle fueling facilities, all utilizing underground tanks. A conditional assessment found all the tanks to be operationally sound. Therefore, replacement of the tanks, which was originally scheduled beginning in FY 2008/09, is now scheduled to begin in FY 2016/17 for the Sunnyvale Municipal Golf Course and Corporation Yard and in FY 2018/19 for the City Hall fuel docks. The replacements will be designed in one year and completed the following year.

It is anticipated that the new tank at the golf course will be above-ground to reduce installation costs and annual permit costs.

The tanks at the Corp Yard will be replaced with a single, split tank consisting of a 25,000 gallon unleaded side and a 15,000 gallon diesel side. This will significanly reduce life cycle costs involved with monitoring and annual certifications. The construction cost estimate is based on $50,000 for the removal of the existing tanks and $325,000 for the new tank including new product lines.

When the fuel tanks at City Hall fuel docks are replaced it is recommended that the three tanks be replaced with a single split tank. The tank will consist of a 15,000 gallon unleaded side and a 5,000 gallon diesel side. The cost estimate is based on $50,000 for the removal of the existing tanks and $270,000 for the new tank and product lines.

Project Evaluation and Analysis

All tanks are operationally sound and their life expectancy has been extended with the agreement and understanding of the City's Hazardous Materials Coordinator, our fuel systems maintenance provider, and our third-party tank inspector.

Fiscal Impact

This project is funded by fleet customer operating programs.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	55,000	58,752	0	81,600	514,998	63,672	346,378	0	0	0	0	0	0	1,120,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Comm Rec Fund - Golf Courses			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	0	0	0	0	0	0	0	0	0	
Total	55,000	58,752	0	0	0	0	0	0	0	0	0	0	0	113,752

Project Information Sheet

Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: 824980 Sunnyvale Office Center Site Improvements

Origination Year:	2004-05	Type:	Administrative Facilities	Fund:	595 General Services
Planned Completion Year:	2017-18	Category:	Infrastructure	Sub-Fund:	210 Sunnyvale Office Center
Department:	Public Works	Project Manager:	Bob Van Heusen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for minor upgrades and emergency repairs of the Sunnyvale Office Center. The Sunnyvale Office Center is a seven-building complex housing a combination of private office space and City operations. This project provides funds for Facility Services to keep the aging complex functional in a safe manner by responding to deficiencies, including structural, roof, electrical, plumbing, and other items.

Project Evaluation and Analysis

The Sunnyvale Office Center was constructed in 1962 and its overall condition is poor. This project is to address emergency repairs and corrections including replacement of heating, ventilation, and air conditioning (HVAC) systems, as failures with the underfloor air duct system have presented a challenge to keeping the building temperature constant. The roofing systems are displaying significant dry-rot and sagging wood members are noticeable at several locations of the roof. The wood walkways and canopies are also displaying sagging wood members and dry-rot is present at these locations too. Numerous portions of the safety railing have been replaced and more is needing replacement.

No additional operating costs are associated with this project. Additional years of funding may be required if the life of the Sunnyvale Office Center is extended.

Fiscal Impact

This project is funded by revenue generated by the Sunnyvale Office Center Complex.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	446,830	13,221	25,000	25,500	26,010	0	0	0	0	0	0	0	0	536,561
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825570 239 - 241 Commercial Street Property Maintenance

Origination Year:	2005-06	Type:	Administrative Facilities	Fund:	35 City General Fund
Planned Completion Year:	2017-18	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Manuel Pineda	Project Coordinator:	Christina Uribe

Project Description / Scope / Purpose

The City purchased the 239-241 Commercial Street property, formerly known as the Shimada Building, in January 2003 for the expansion of the City corporation yard. The property is a 1950s concrete tilt-up building and is currently leased to a concrete building & materials company and a tire shop. The property will continue to be leased until the corporation yard expansion construction begins, the date of which has not been determined.

The lease revenues generate enough funds to cover the costs of maintenance for the site until the corporation yard expansion. Funding is needed for maintenance and repairs of the property, including roofing, heating, ventilation and air conditioning (HVAC), plumbing, and electrical systems. This project will be coordinated with the Corporation Yard Master Plan and Facility Replacement projects.

Project Evaluation and Analysis

This project is necessary to maintain City-owned income-producing property.

Fiscal Impact

This project is funded by revenues the City receives from the current leases.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	63,551	5,104	5,000	5,100	5,202	5,306	5,412	0	0	0	0	0	0	94,675
Revenues														
Long Term Rent 239 Commercial			108,456	108,456	108,456	108,456	108,456	0	0	0	0	0	0	
Total	890,368	114,138	108,456	108,456	108,456	108,456	108,456	0	0	0	0	0	0	1,546,786
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	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 Maintain City-Owned Properties - Downtown/388 Charles Street

Origination Year:	2005-06	Type:	Administrative Facilities	Fund:	70 Housing
Planned Completion Year:	2016-17	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Public Works	Project Manager:	Manuel Pineda	Project Coordinator:	Christina Uribe

Project Description / Scope / Purpose

This project provides funding for the roofing, flooring, plumbing, electrical system repairs and general maintenance and administration for the property on 388 Charles Street, which is owned by the Housing Mitigation Fund.

On October 14, 2014, City Council took no action to surplus this property for sale. The property is to be maintained until Council revisits disposition of all existing city-owned parcels on Charles and Mathilda Avenue. It is not known when these properties will be sold or vacated; however, this budget assumes it may occur in FY 2016/17.

Project Evaluation and Analysis

This project is necessary to maintain City-owned income-producing property.

Fiscal Impact

This project is funded through rental income on the property.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	652,281	6,742	6,610	6,742	0	0	0	0	0	0	0	0	0	672,375
Revenues														
Long Term Rent Downtown Properties			18,804	18,804	0	0	0	0	0	0	0	0	0	
Total	128,638	19,624	18,804	18,804	0	0	0	0	0	0	0	0	0	185,870
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830490 Fremont Pool Infrastructure Improvements

Origination Year:	2012-13	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Nancy Grove

Project Description / Scope / Purpose

Fremont Union High School District (FUHSD) and the City are in a shared-use agreement for the Fremont High School swimming pool. The current agreement runs through 2025. The City shares 50% of all costs for the swimming pool with FUHSD. The work is performed by the school district and the costs include equipment replacement, infrastructure upgrades, utilities, and district staff time. This project is for replacement of Fremont Pool mechanical equipment and infrastructure upgrades to the pool. The carbon dioxide feed system and circulation pump impeller were replaced in 2013.

Funding listed in future years is for equipment and infrastructure upgrades, and estimates are based on historical replacement needs. The identified needs are as follows: pool relining in FY 2015/16, pool boiler and lighting renovation/replacement in FY 2016/17, pump impeller replacement/rebuild in FYs 2018/19 and 2023/24, carbon dioxide feed system in FY 2023/24.

Project Evaluation and Analysis

City recreation staff has received notice from FUHSD of upcoming equipment replacements and infrastructure improvements. The school district is responsible for all pool and equipment repairs and replacement, the City reimburses the district 50% of the costs.

Fiscal Impact

Based upon the agreement with FUHSD, the City will reimburse the school district for project-related costs. The costs include equipment replacement, infrastructure upgrades, utilities, and district staff hours. Department of Public Works staff will be responsible for reviewing, verifying, and approving invoices for payment and change orders, and Department of Finance staff will process approved invoices.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	275,600	175,000	59,160	0	10,612	0	0	0	0	23,433	0	0	543,805
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	
Park Dedication - Subdivisions			175,000	59,160	0	10,612	0	0	0	0	23,433	0	0	
Total	0	275,600	175,000	59,160	0	10,612	0	0	0	0	23,433	0	0	543,805
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830560 Fremont Pool House Infrastructure Improvements

Origination Year:	2012-13	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Bob Van Heusen	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

Fremont Union High School District (FUHSD) and the City entered into an agreement for maintenance of the pool house in 2002. Staff has identified significant structural deficiencies that have caused serious damage and will require major repairs. This project provides for major infrastructure improvements to the Fremont High School pool house building that are more extensive than normal routine maintenance. The repairs will address deficient shower drains, inadequate air flow inside the two locker rooms, and damages to building infrastructure as a result of the deficiencies.

Project Evaluation and Analysis

The pool house repairs are necessary to resolve ongoing concerns for user safety and to protect the infrastructure of the building. The pool house is heavily used by patrons of a program operator working under contract with the City to provide aquatic programs. Repairs to the pool house building began in FY 2013/14 and will be complete in FY 2014/15. Infrastructure upgrades will be necessary every 15 years. Funding listed in FY 2028/29 is for replacement of hot water heater, main mixing valves, shower control fixture replacements, and other infrastructure upgrades.

Project costs are preliminary and will be updated based on a facility assessment report now being prepared by FUHSD.

Fiscal Impact

The City's portion of the project cost is funded by the Park Dedication Fund. The city and FUHSD are currently negotiating the cost share on this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	240,088	859,912	0	0	0	0	0	0	0	0	0	0	80,705	1,180,705
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	
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	80,705	
Total	240,088	859,912	0	0	0	0	0	0	0	0	0	0	80,705	1,180,705
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830580 Emergency Generator Installation

Origination Year:	2012-13	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2030-31	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Richard Chen	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the scheduled replacement of emergency generators at City facilities. Underground fuel tanks associated with building generators will be replaced concurrently.

Funds budgeted in FY 2014/15 are for City Hall Annex generator replacement, underground tank removal, and existing underground generator vault fill in and replacement of library generator. The library replacement is being moved to FY 2015/16 due to staff workload and remaining funds from 2014/15 shall be carried over for this work; funds in FY 2018/19 are for the Community Center Theater and Corporation Yard; funds in FY 2022/23 are for the Public Safety Building (two generators) and the Senior Center; funds in FY 2027/28 are for City Hall; and funds in FY 2030/31 are for the Emergency Communications Container at the Corporation Yard.

Project Evaluation and Analysis

Emergency generators are a requirement for many City buildings. Prolonging this project could lead to equipment failures at critical moments and may jeopardize the safety of City employees and members of the public.

Fiscal Impact

This project is funded by the General Fund, Park Dedication Fund, Water Fund, Wastewater Fund and the General Services Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	351,900	0	0	0	238,772	0	0	0	499,678	0	0	150,915	1,241,265
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	57,306	0	0	0	333,085	0	0	144,385	
Utilities Fund - Water			0	0	0	11,939	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	5,969	0	0	0	0	0	0	0	
Park Dedication - Subdivisions			0	0	0	119,386	0	0	0	166,593	0	0	0	
Gen Serv Fund Tech & Communication Svcs			0	0	0	0	0	0	0	0	0	0	6,530	
Gen Serv Fund - Fleet Serv			0	0	0	31,040	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	0	13,132	0	0	0	0	0	0	0	
Total	0	101,629	0	0	0	238,772	0	0	0	499,678	0	0	150,915	990,994
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 830590 Corporation Yard Building Replacement Master Plan

Origination Year:	2012-13	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for developing a master plan to replace aging buildings and facilities at the Corporation Yard. The master plan will evaluate the condition and the need for each building and facility and determine the optimal replacement scope and schedule. Administration, fleet maintenance, warehouse, sign shop, evidence room, temporary office and storage rooms will all be considered as a part of this study.

The master plan will also evaluate the possibility of selling the City's property adjacent to the Corporation Yard as part of this study to determine a possible funding source for the Corporation Yard replacement project.

Project Evaluation and Analysis

This master plan would optimize the space needs of the Corporation Yard, including replacement of old and temporary office and work spaces. It will also establish schedules and cost estimates for the needed replacements. The master plan's recommendations will be utilized to develop a project plan.

Fiscal Impact

This project is funded by the General Fund, General Services Fund, Wastewater Fund and Water Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	204,000	0	0	0	0	0	0	0	0	0	0	0	204,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv			0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	0	0	0	0	0	0	0	0	0	
Total	0	204,000	0	0	0	0	0	0	0	0	0	0	0	204,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831340 Civic Center Modernization

Origination Year:	2011-12	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Office of the City Manager	Project Manager:	Kent Steffens	Project Coordinator:	none

Project Description / Scope / Purpose

The public buildings comprising the City's Civic Center campus are several decades old and in serious need of renovation or replacement. On September 2, 2014, during a strategic workshop conducted at the Sunnyvale Heritage Museum, Council reviewed related issues, adopted a path forward, and provided direction to staff. That direction calls for a comprehensive community engagement effort and market analysis prior to determining next steps.

Project Evaluation and Analysis

This project contemplates the replacement, renovation, and/or relocation of the Civic Center Campus buildings, including the main library.

The need to renovate the Civic Center Campus buildings, and to address issues related to functionality, staff adjacencies, and public service delivery, are well-documented in RTC 12-292 and 14-0746. Monies in FY2014/15 are for consultant services related to a market analysis of the Civic Center Campus, space planning, as well as community engagement efforts discussed in RTC 14-0746.

Fiscal Impact

Funding for the initial phase of the Civic Center Modernization Project will be provided by the Infrastructure Fund. Funding for the larger project will be identified once the project approach and scope has been further developed.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	400,000	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831470 WPCP Construction Management

Origination Year:	2015-16	Type:	Administrative Facilities	Fund:	465 Wastewater Management
Planned Completion Year:	2024-25	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Craig Mobeck	Project Coordinator:	Bhavani Yerrapotu

Project Description / Scope / Purpose

This project is for Construction Management Consultant (CMC) services related to the Water Pollution Control Plant reconstruction program. The CMC will be responsible for providing construction management services for all projects constructed under the WPCP reconstruction program. The CMC will provide services such as constructibility reviews, construction oversight, inspection services, quality assurance testing, construction schedule and budget management, construction coordination, meeting management and records management.

Project Evaluation and Analysis

The City does not have the appropriate technical expertise and resources available to manage all of the construction projects that will be included in the WPCP reconstruction program. Since the amount and type of construction management resources required will fluctuate throughout the years of the program, and the program is only for a defined period of time, it is in the City's best interest to hire a consultant to provide Construction Management services. Staff anticipates that these services will be required through FY 2024/25 at a minimum. The current funding is for construction management related to the Primary Process Design and Construction project (824771), and it is based on the level of effort for construction during the various fiscal years. As the master planning (accomplished under a separate project) is finalized, staff will have more information on the number of projects in the program, budget required for construction management costs, and recommend adjustments.

Fiscal Impact

The project is funded by the Wastewater Management Fund with funds in the placeholder project, Construction of a New Water Pollution Control Plant (827090).

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	95,130	1,032,706	1,809,482	2,490,190	2,553,764	811,443	63,517	0	0	0	0	0	8,856,232
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831500 Cooling Tower Relocation/Exchange

Origination Year:	2009-10	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2015-16	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project is for the replacement of one of the two cooling towers of the library. The one library tower is showing signs of serious corrosion and must be replaced. The other library tower was replaced in 2006 as part of the HVAC upgrade. The tower in question was not in need of replacement at that time and was deferred.

Project Evaluation and Analysis

The library tower is showing signs of serious corrosion and could fail. The tower needs replacing and failure to do so will result in the HVAC system not working to full capacity and impacting the users of the library.

Fiscal Impact

This project is funded by a transfer from the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	56,000	0	0	0	0	0	0	0	0	0	0	56,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			56,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	56,000	0	0	0	0	0	0	0	0	0	0	56,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831530 One-Stop Permit Center Renovation

Origination Year:	2015-16	Type:	Administrative Facilities	Fund:	510 Development Enterprise
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	n.a.
Department:	Community Development	Project Manager:	Ali Fatapour	Project Coordinator:	Diana Perkins

Project Description / Scope / Purpose

This project budget will be used to renovate the One-Stop Permit Center. The One-Stop Permit Center is 30 years old and in very poor condition. The counter and cabinets facilities are literally falling apart. A renovated counter would better service the public and staff by providing a better organized space to help more customers and provide additional computer workstations.

Project Evaluation and Analysis

The One-Stop Permit Center physical counter is deteriorating and the set-up is no longer efficient for staff or customers. However, with this project budget, we will try to get the plan review counter replaced in the same location and configuration as it exists (in order to avoid the need to patch carpet and relocate electrical conductors, etc.). This will not resolve all of the inefficiency issues that exist with the current facility; however, it would resolve the functional issues such as providing drawers that operate, and replace worn out materials that scratch staff and customers.

Fiscal Impact

The project will be paid for from the Development Enterprise Fund which includes construction permitting revenue.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831610 Garden Conference HVAC Improvements

Origination Year:	2015-16	Type:	Administrative Facilities	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Bob Van Heusen	Project Coordinator:	none

Project Description / Scope / Purpose

The Garden Conference Room is showing an increase of usage for meetings between City staff and outside consultants, and groups. The room is uncomfortable as a meeting space and needs improvements. This project is to replace and relocate the HVAC system from inside the meeting room to outside the structure, replace the carpeting, improve the lighting, replace the windows with double pane, paint, and repair or replace the ADA ramp.

Project Evaluation and Analysis

Conference rooms in the Civic Center Campus are highly used and, by making improvements to the interior of the Garden Conference Room, the space would be more conducive to conducting effective meetings between staff and consultants working on City improvement projects. Presently, the room is uncomfortable due to a HVAC system that is too loud to have on while meetings are in progress. By replacing the system and relocating the system outdoors, the space will be quieter for meetings and allow the HVAC system to operate during meetings. Replacing the windows with double pane windows will improve the efficiency of the HVAC system. Carpet, paint, and lighting improvements will improve the ambiance of the space for conducting the City's business.

Fiscal Impact

Project funded by General Fund. Replacement of HVAC is estimated at $10,000.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 831640 Library LED Pilot Project

Origination Year:	2015-16	Type:	Administrative Facilities	Fund:	35 City General Fund
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Bob Van Heusen	Project Coordinator:	Steve Sloan

Project Description / Scope / Purpose

This project is for changing all highbay fluorescent lamps and ballasts with LED lamps. The fluorescent lamps and ballasts are difficult to replace due to location and height. The work requires the coordination of highlift equipment and a time when the building is closed to the public. Changing the lamps to LED will save energy, save personnel hours, and eliminate the need for fluorescent ballasts. LED lamps have a five year guarantee, and a projected life of nine years, based on a life of 50,000 hours. Fluorescent lamps have a life of approximately 12-18 months in the library environment with an average ballast replacement of 12 ballasts per year on the highbay fixtures.

Project Evaluation and Analysis

The pilot project calls for the replacement of a total of 486 fluorescent lamps located throughout the high ceilings of the library. The conversion to LED lamps will eliminate the need for future fluorescent ballasts changes on the targeted fixtures and the need to replace burned out lamps for nine years based on industry standard of 50,000 hours. The costs for replacing the 486 lamps is $27,000. Rebates are available for projects of this type and the amount changes from year to year. Rebates cannot be estimated at this time, but will be applied for when the project is approved. Installing LED lamps will save energy, nearly half of the wattage consumed by fluorescent lamps, eliminate the personnel hours necessary for changing the fluorescent lamps and ballasts, save the costs of highlift equipment, and allow the library to operate without the coordination of the maintenance work.

Fiscal Impact

The pilot project is estimated to be $27,000. Installation of LED lamps will be by City staff during normal work hours.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	0	0	27,000	0	0	0	0	0	0	0	0	0	0	27,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818651 Corporation Yard Buildings - Roofs

Origination Year:	1996-97	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jennifer Ng	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of roofs at the Corporation Yard buildings. The need for the replacement of the roofs was identified by consultants performing building assessments and was verified by staff.

In the 1990's, the roofs of the Corporation Yard Administration Building, auto shop, meter shop, and warehouse have been replaced with Title 24-compliant cool roofs. Funds in FY 2023/24 are for the roofs of the Corporation Yard warehouse, auto shop, and the meter shop. Future year funding in this project will be adjusted based on the Corporation Yard Master Plan Development Project(CIP 830590). Cost estimates were based on the most recent replacement.

Project Evaluation and Analysis

Delay of this project beyond the replacement cycle may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency roof replacement.

Upon completion of the Corporation Yard Master Plan (FY 2014/15), costs and or schedules for roof replacements will be adjusted.

Fiscal Impact

This project is currently unfunded pending the results of the Corporation Yard Master Plan (FY 2014/15). Funding for this project will likely be from the General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and the General Services Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	435,849	0	0	0	0	0	0	0	0	0	439,372	0	0	875,221
Revenues														
Total	3,881	-265	0	0	0	0	0	0	0	0	0	0	0	3,616
Transfers-In														
Total	418,601	0	0	0	0	0	0	0	0	0	0	0	0	418,601
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 825560 Security Access Control System Replacement

Origination Year:	2005-06	Type:	Administrative Facilities	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nathan Scribner	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the planned replacement of the security access control system. Funds in FY 2030/31 are for the replacement of this system, which is expected to have a 20-year component life. Cost estimates were determined based on the recently completed project.

Project Evaluation and Analysis

As replacement draws closer, staff will review alternatives to replacement based on the condition of the system. It is possible that with modifications/upgrades, the existing system may not need replacement after 20 years; however, that will not be able to be assessed until years from now.

Fiscal Impact

This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities. Funding will be from multiple sources including the General Fund, General Services Fund, Water Supply and Distribution Fund, and Wastewater Management Fund. No additional operating costs are generated due to this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life Total
Project Costs	538,781	0	0	0	0	0	0	0	0	0	0	0	738,740	1,277,521
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	121,757	0	0	0	0	0	0	0	0	0	0	0	0	121,757
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900316 Corporation Yard Facility Replacement

Origination Year:	2005-06	Type:	Administrative Facilities	Fund:	385 Capital Projects
Planned Completion Year:	2018-19	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This proposed project provides for design and construction of the Corporation Yard buildings that are in need of replacement. The scope of the replacement will be determined by a building replacement master plan project. The following buildings may be subject to replacement: administration, fleet maintenance, warehouse, sign shop, evidence room, temporary office, and storage. The useful life of the new buildings would be 50 years.

Project Evaluation and Analysis

This project would optimize the space needs of the Corporation Yard, including replacement of old and temporary office and work spaces. The current layout of the Corporation Yard is insufficient and disorganized. Some issues faced at the Corporation Yard include poor facility layouts, and temporary office and storage structures that are past their useful life, including the facility on the adjacent Shimada property that was purchased for expansion. Without planning and replacement, the facilities will continue to deteriorate.

Fiscal Impact

This project is currently unfunded pending the results of the Corporation Yard master plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Y11-Y20 Total	Project Life 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														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

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