

# CITY OF SUNNYVALE

## DEPARTMENT OF FINANCE

January 10, 2012

**TO:** Honorable Mayor and Members of the City Council

**THROUGH:** Grace Leung, Director of Finance

**FROM:** Drew Corbett, Budget Manager

**SUBJECT:** Budget Issues Submission for Public Hearing

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Enclosed in this section of your Council Packet are the two budget issues that have been submitted for consideration at the Budget Issues Workshop on February 3. Council receives these budget issues at this time in preparation for taking comment on them at tonight's public hearing.

Budget issues can originate from a variety of sources: Council, staff, Boards and Commissions, and members of the public. Those budget issues proposed by a member of the public must be sponsored by a member of the Council, a board or commission, or member of the staff. For any budget issues proposed and sponsored at tonight's Public Hearing, staff will prepare a summary of each issue to be included in the Council packet for the workshop on February 3.

**BUDGET ISSUE SUMMARY FORM**

**Budget Issue Title:** Establish a Budget for Bike to Work Day

**Lead Department:** Public Works

**Element or Sub-element:** Land Use and Transportation Element - C3.5

1. **What are the key elements of the issue? What precipitated it?**  
This budget issue would create a task for Bike to Work Day at a yearly funding level of \$1,000. The Bike to Work Day is a well recognized event with significant increase in participation over the past few years.
2. **How does this relate to the General Plan or existing City Policy?**  
Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project would materialize City's support to the event and could increase participation of cyclists.
3. **Is the budget issue a:** PROJECT \_\_\_\_\_ OPERATING  X
4. **If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.**  
Until year 2009, the Bike to Work Day support activities were provided under a Program 115 operating task to Develop, Coordinate and Manage Bicycle/Pedestrian/Livable Communities Plans/Projects/Programs. This funding program was eliminated due to budget constraints. In 2010 the BPAC members suggested a similar budget issue, which had a funding amount of \$5,000 that was reviewed and dropped by Council. The reduced budget of \$1,000 would be utilized for funding food, drinks and other giveaways to cyclists participating in the event. The remaining supplies are typically provided by the Silicon Valley Bicycle Coalition along with educational materials and bicycle maps supplied by the City. This is with the understanding that: (a) City staff will no longer staff the event's energizer stations; and, (b) The BPAC members will volunteer to staff the event's stations, as well as pick up the event's supplies from the City.
5. **Origin of issue:** Council \_\_\_\_\_ Councilmember \_\_\_\_\_  
**Board and Commission**  X  **Board/Commission:**  BPAC   
**Staff** \_\_\_\_\_ **Department** \_\_\_\_\_

**6. Projected cost (list rough annual cost of budget item):**

Operating Issue     \$ 1,000     (Annual Operating Costs)  
Capital/Project     \$ \_\_\_\_\_ (Project Cost)  
                              \$ \_\_\_\_\_ (Associated Annual Operating Costs)

**7. Recommended funding source:**

New revenue source     \_\_\_\_\_  
Service level reduction     \_\_\_\_\_  
Other                             \_\_\_\_\_ X \_\_\_\_\_

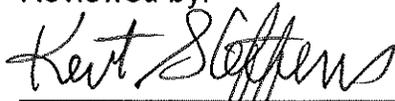
Please describe recommended funding source: The Transportation and Traffic Services operating budget has limited financial flexibility; however, staff believes that the modest amount requested can be absorbed without any appreciable impact to service levels.

**8. Staff evaluation and recommendation of proposed budget issue:**

Evaluation: Bike to Work Day has been an effective means to promote bicycling in Sunnyvale. This modest amount of funding can be absorbed within the Transportation and Traffic services budget without a noticeable impact on service levels.

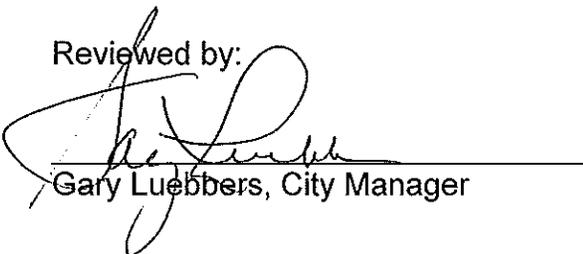
Refer budget issue for consideration in Recommended Budget     \_\_\_\_\_ X \_\_\_\_\_  
Defer budget issue to future fiscal year                                     \_\_\_\_\_  
Drop budget issue     \_\_\_\_\_

Reviewed by:



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Kent Steffens, Director of Public Works Department

Reviewed by:



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Gary Luebbers, City Manager

## BUDGET ISSUE SUMMARY FORM

**Budget Issue Title:** Consider Funding the Veteran's Memorial at Plaza del Sol

**Lead Department:** Library and Community Services

**Element or Sub-element:** Open Space and Recreation Sub-Element

**1. What are the key elements of the issue? What precipitated it?**

At their regular meeting of November 9, 2011, the Parks and Recreation Commission considered Study Issue LCS 12-01: Consideration of a Veteran's Memorial Honoring Sunnyvale Veterans Who Gave Their Lives in Service to the Country in the Afghanistan, Iraq and Vietnam Wars. The Commission's recommendation was to defer Study Issue LCS 12-01 and create a Budget Issue to move forward with the design and construction of the Veteran's Memorial at Plaza del Sol.

Study Issue LCS 12-01 was originally proposed by the Commission as an alternative to the Veteran's Memorial included in the conceptual design for Phase II of the development of Plaza del Sol. The Plaza del Sol Phase II capital project provides a number of new amenities including a memorial dedicated to Sunnyvale residents and employees who have given their lives in service of the City and Country. The conceptual design for Phase II including the memorial was approved by Council in 2005. At that time, roughly \$300,000 was estimated for a large memorial with photographic panels, walkway and fountain.

The Commission's primary goal is to create a memorial specifically dedicated to those who died in the Vietnam, Iraq and Afghanistan Wars. While the large-scale memorial at Plaza del Sol is preferred, a simpler memorial with the names of the deceased and located at the Community Center would also be acceptable.

Several Commissioners expressed a willingness to lead a fundraising initiative and solicit community donations for the construction of a simple memorial at the Community Center to honor those service men and women who sacrificed their lives during the Afghanistan, Iraq and Vietnam Wars.

**2. How does this relate to the General Plan or existing City Policy?**

Open Space and Recreation Sub-Element: Give priority to services, facilities and amenities in which the community demonstrates interest.

Open Space and Recreation Sub-Element: Give priority to services, facilities and amenities that are not readily available through other providers within or near Sunnyvale.

Community Vision Plan: XIII, Community Identity: To foster a strong sense of community which promotes participation in civic affairs, community pride, and a sense of place.

Fiscal Sub-Element Financial Policy, 7.11, Enterprise Fund Policies, 1.2, Community Recreation Fund Policies, 1.2a Fund Management, 1.2a.4: The infrastructure rehabilitation and replacement of all facilities on park land, including the golf courses and tennis center, will be funded first through the Park Dedication Fund if funds are available.

3. Is the budget issue a: PROJECT  X  OPERATING \_\_\_\_\_

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.

N/A

5. Origin of issue: Council \_\_\_\_\_ Councilmember \_\_\_\_\_

Board and Commission  X  Board/Commission: Parks and Recreation

Staff \_\_\_\_\_ Department \_\_\_\_\_

6. Projected cost (list rough annual cost of budget item):

Operating Issue	\$ _____	(Annual Operating Costs)
Capital/Project	\$ <u> &gt; \$100,000 </u>	(Project Cost)
	\$ <u> Unknown </u>	(Associated Annual Operating Costs)

The budget for Phase II is estimated to be \$6 million. However, this is an estimate until the details of the project can be identified. There will be annual operating costs upon completion of the project. Operating costs are dependent upon the extent and type of improvements but are currently estimated at \$70,000 per year for the full \$6 million dollar project. Operating costs for just a simple memorial could be considered minimal.

7. Recommended funding source:

New revenue source \_\_\_\_\_

Service level reduction \_\_\_\_\_

Other

Park Dedication Fund

Please describe recommended funding source: The Park Dedication Fund is comprised of funds that developers contribute towards the acquisition, construction or renovation of neighborhood parks. CIP 825581 Plaza del Sol Phase II currently reflects that project costs would be allocated from the Park Dedication Fund, although the project is currently on the unfunded list.

**8. Staff evaluation and recommendation of proposed budget issue:**

There are two existing veterans' memorials in Sunnyvale. The first is located at Washington Park in front of the park building that is located in the northeast corner of the park adjacent to Washington Avenue. This memorial is a bronze cannon and plaque. Text below the Seal of the American Legion reads, "U.S. American Legion Honor Roll. In memory of those who made the supreme sacrifice. (34 names are listed.) Erected on Nov. 11, 1947. Donated to Sunnyvale American Legion Post No. 344 by the Sunnyvale Standard."

The other memorial is located at the Community Center. It is a bronze plaque located in the upper pond and faces southeast towards the lower pond. This plaque bears the insignia of five branches of the military. They include the Army, Air Force, Navy, Marine Corps, and Coast Guard. Text below the insignia reads, "In memoriam to the perpetual honor of the sons and daughters of the City of Sunnyvale who gave their lives in the service of their country." The Community Center veterans' memorial plaque is simple in design and honors all those who have died in service to the United States of America.

In December 2005, City Council gave approval for a new memorial to be installed in Plaza del Sol. This action followed the review of six conceptual designs for a memorial and four possible locations. One of the six proposals included a simple bronze memorial located at the Community Center that would expand the existing plaque to incorporate the names of those individuals who have made the ultimate sacrifice. Council eventually adopted a conceptual plan for the design and construction of a significant memorial, fountain, path and landscaping plan to be included in Phase II of the development of Plaza del Sol. Additional information may be found in Report to Council #05-373, Explore the Feasibility of Installing a Memorial Dedicated to Sunnyvale Citizens and City Employees Who Have Given Their Lives on Behalf of the City or Their Country - Study Issue.

At this time, Phase II is listed as an unfunded capital project. Should City Council want to move forward with the development of a memorial not associated with Phase II of Plaza del Sol, staff recommends that it be funded using community-based rather than City resources. Similar memorials are

often times funded by non-profit organizations (501.c.3) rather than by governmental agencies.

Refer budget issue for consideration in Recommended Budget \_\_\_\_\_

Defer budget issue to future fiscal year \_\_\_\_\_

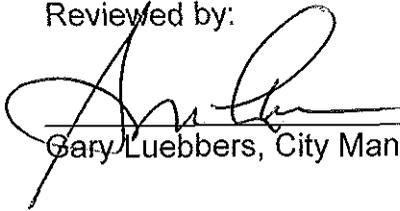
Drop budget issue       X      

Reviewed by:



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Lisa G. Rosenblum, Director  
Department of Library and Community Services

Reviewed by:



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Gary Luebbers, City Manager