CITY OF SUNNYVALE
385. COMBINED CAPITAL PROJECTS FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2010 TO JUNE 30, 2021

	ACTUAL 2009/2010	CURRENT 2010/2011	BUDGET 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	FY 2010/2011 TO FY 2020/2021 TOTAL
RESERVE/FUND BALANCE, JULY 1	14,639,687	14,539,668	12,828,868	14,084,072	4,953,022	990,941	632,245	562,252	0	0	0	0	14,539,668
CURRENT RESOURCES:													
Federal Grants	4,381,203	35,664,189	957,009	2,635,460	21,475,686	0	0	0	0	0	0	0	60,732,344
Federal Economic Stimulus Grants	1,177,576	1,334,933	0	0	0	0	0	0	0	0	0	0	1,334,933
State Infrastructure Bond Allocation	1,205,998	2,578,681	0	0	0	0	0	0	0	0	0	0	2,578,681
Contributions	296,062	306	0	0	0	0	0	0	0	0	0	0	306
Other Intergovernmental Revenues	1,290,348	4,057,645	0	66,177	301,265	0	0	0	0	0	0	0	4,425,087
Traffic Impact Fees	359,303	321,000	1,011,098	1,214,356	1,238,643	1,263,416	1,288,684	1,314,458	1,340,747	1,367,562	1,394,913	1,422,812	13,177,690
Sense of Place Fees	360,200	77,198	130,662	126,378	45,220	46,124	47,047	47,988	48,948	49,927	50,925	51,944	722,360
Interest Income	165,306	130,587	139,446	97,118	38,113	24,317	21,625	0	0	0	0	0	451,207
Transfer From General Fund	789,756	2,765,385	0	0	0	106,121	108,243	0	112,616	114,869	0	119,509	3,326,743
Transfer From Park Dedication Fund	227,859	2,601,726	4,169,000	3,966,270	0	0	0	0	0	0	0	0	10,736,996
Transfer From Gas Tax Fund	446,905	3,296,243	64,780	66,177	301,265	0	0	0	0	0	0	0	3,728,465
Transfer From Trans. Develop. Act Fund	18,113	194,200	67,205	0	0	0	0	0	0	0	0	0	261,405
Transfer From RDA Fund	670,922	0	0	0	0	0	0	0	0	0	0	0	0
Transfer From Cap. Proj/Traffic Mitigation	89,054	1,026,527	0	0	0	0	0	0	0	0	0	0	1,026,527
Transfer From Cap. Proj/Sense of Place	2,770	212,946	0	0	0	0	0	0	0	0	0	0	212,946
Transfer From Cap. Proj/Prop 1B	604,394	900,606	0	0	0	0	0	0	0	0	0	0	900,606
Transfer From Wastewater	0	267,000	0	0	0	0	0	0	0	0	585,829	0	852,829
Transfer From Water	0	0	0	0	0	0	0	0	0	0	585,829	0	585,829
Transfer From Infrastructure/General Assets	0	231,760	123,991	209,098	2,179,873	0	0	0	0	0	0	0	2,744,722
TOTAL CURRENT RESOURCES	12,085,769	55,660,931	6,663,191	8,381,034	25,580,065	1,439,978	1,465,599	1,362,446	1,502,311	1,532,358	2,617,496	1,594,264	107,799,674
TOTAL AVAILABLE RESOURCES	26,725,456	70,200,600	19,492,060	22,465,106	30,533,087	2,430,919	2,097,844	1,924,698	1,502,311	1,532,358	2,617,497	1,594,264	122,339,343
CURRENT REQUIREMENTS:													
Capital Projects	10,979,189	53,364,390	5,381,985	6,943,182	24,762,682	106,121	108,243	535,479	112,616	114,869	1,171,659	119,509	92,720,735
Special Projects	37,060	203,021	0	0	0	0	54,122	0	0	0	0	59,755	316,898
General Administration In-Lieu Charges	11,743	11,294	11,916	11,975	11,975	12,215	12,459	12,708	12,962	13,221	13,486	13,756	137,966
Project Administration In-Lieu Charges	14,023	12,761	14,087	0	25,230	0	0	26,774	0	0	0	0	78,852
Future Projects	0	0	0	10,556,927	4,742,261	1,680,337	1,360,768	1,349,738	1,376,733	1,404,267	1,432,353	1,401,245	25,304,627
Transfer To Cap. Proj./General Assets	607,164	2,046,552	0	0	0	0	0	0	0	0	0	0	2,046,552
Transfer To Cap. Proj./Gas Tax	89,054	93,527	0	0	0	0	0	0	0	0	0	0	93,527
Transfer To Infrastructure Fund	447,555	1,640,187	0	0	0	0	0	0	0	0	0	0	1,640,187
TOTAL CURRENT REQUIREMENTS	12,185,788	57,371,732	5,407,988	17,512,084	29,542,147	1,798,673	1,535,592	1,924,699	1,502,311	1,532,358	2,617,497	1,594,264	122,339,344
RESERVES:													
Capital Reserve	11,356,897	11,495,460	12,737,330	3,579,345	183,013	0	0	0	0	0	0	0	0
Future Land Use & Transportation Projects	3,182,771	1,333,408	1,346,742	1,373,677	807,928	632,245	562,252	0	0	0	0	0	0
TOTAL RESERVES	14,539,668	12,828,868	14,084,072	4,953,022	990,941	632,245	562,252	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE
385. COMBINED CAPITAL PROJECTS FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2021 TO JUNE 30, 2031

	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	PLAN 2028/2029	PLAN 2029/2030	PLAN 2030/2031	FY 2021/2022 TO FY 2030/2031 TOTAL	FY 2010/2011 TO FY 2030/2031 TOTAL
RESERVE/FUND BALANCE, JULY 1	0	0	0	0	0	0	0	0	0	0	0	14,539,668
CURRENT RESOURCES:												
Federal Grants	0	0	0	0	0	0	0	0	0	0	0	60,732,344
Federal Economic Stimulus Grants	0	0	0	0	0	0	0	0	0	0	0	1,334,933
State Infrastructure Bond Allocation	0	0	0	0	0	0	0	0	0	0	0	2,578,681
Contributions	0	0	0	0	0	0	0	0	0	0	0	306
Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0	0	0	4,425,087
Traffic Impact Fees	1,465,496	1,509,461	1,554,745	1,601,387	1,649,429	1,698,911	1,749,879	1,802,375	1,856,446	1,912,140	16,800,269	29,977,958
Sense of Place Fees	53,502	55,107	56,760	58,463	60,217	62,023	63,884	65,801	67,775	69,808	613,339	1,335,699
Interest Income	0	0	0	0	0	0	0	0	0	0	0	451,207
Transfer From General Fund	123,095	0	0	0	0	0	0	0	0	0	123,095	3,449,838
Transfer From Park Dedication Fund	0	0	0	0	0	0	0	0	0	0	0	10,736,996
Transfer From Gas Tax Fund	0	0	0	0	0	0	0	0	0	0	0	3,728,465
Transfer From Trans. Develop. Act Fund	0	0	0	0	0	0	0	0	0	0	0	261,405
Transfer From RDA Fund	0	0	0	0	0	0	0	0	0	0	0	0
Transfer From Cap. Proj/Traffic Mitigation	0	0	0	0	0	0	0	0	0	0	0	1,026,527
Transfer From Cap. Proj/Sense of Place	0	0	0	0	0	0	0	0	0	0	0	212,946
Transfer From Cap. Proj/Prop 1B	0	0	0	0	0	0	0	0	0	0	0	900,606
Transfer From Wastewater	0	0	0	0	0	0	0	0	0	0	0	852,829
Transfer From Water	0	0	0	0	0	0	0	0	0	0	0	585,829
Transfer From Infrastructure/General Assets	0	0	0	0	0	0	0	0	0	0	0	2,744,722
TOTAL CURRENT RESOURCES	1,642,093	1,564,568	1,611,505	1,659,850	1,709,645	1,760,935	1,813,763	1,868,176	1,924,221	1,981,948	17,536,703	125,336,377
TOTAL AVAILABLE RESOURCES	1,642,093	1,564,568	1,611,505	1,659,850	1,709,646	1,760,935	1,813,763	1,868,176	1,924,221	1,981,948	17,536,703	139,876,046
CURRENT REQUIREMENTS:												
Capital Projects	123,095	0	0	0	0	0	0	0	0	0	123,095	92,843,830
Special Projects	0	0	0	0	69,272	0	0	0	0	80,305	149,577	466,475
General Administration In-Lieu Charges	14,168	14,593	15,031	15,482	15,947	16,425	16,918	17,425	17,948	18,486	162,423	300,389
Project Administration In-Lieu Charges	0	0	0	0	0	0	0	0	0	0	0	78,852
Future Projects	1,504,830	1,549,974	1,596,474	1,644,368	1,624,427	1,744,510	1,796,845	1,850,751	1,906,273	1,883,156	17,101,607	42,406,234
Transfer To Cap. Proj./General Assets	0	0	0	0	0	0	0	0	0	0	0	2,046,552
Transfer To Cap. Proj./Gas Tax	0	0	0	0	0	0	0	0	0	0	0	93,527
Transfer To Infrastructure Fund	0	0	0	0	0	0	0	0	0	0	0	1,640,187
TOTAL CURRENT REQUIREMENTS	1,642,093	1,564,568	1,611,505	1,659,850	1,709,645	1,760,935	1,813,763	1,868,176	1,924,221	1,981,948	17,536,703	139,876,046
RESERVES:												
Capital Reserve	0	0	0	0	0	0	0	0	0	0	0	0
Future Land Use & Transportation Projects	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVES	0	0	0	0	0	0	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE
385/100. CAPITAL PROJECTS FUND/GENERAL ASSETS SUB-FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2010 TO JUNE 30, 2021

	ACTUAL 2009/2010	CURRENT 2010/2011	BUDGET 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	FY 2010/2011 TO FY 2020/2021 TOTAL
RESERVE/FUND BALANCE, JULY 1	(31,512)	(517,031)	0	0	0	0	0	0	0	0	0	0	(517,031)
CURRENT RESOURCES:													
Federal Grants	2,043,977	5,304,843	957,009	1,613,902	16,825,127	0	0	0	0	0	0	0	24,700,881
Contributions/Misc Revenues	286,032	306	0	0	0	0	0	0	0	0	0	0	306
Other Intergovernmental Revenues	1,160,696	3,598,947	0	0	0	0	0	0	0	0	0	0	3,598,947
Transfer From General Fund	789,756	2,765,385	0	0	0	106,121	108,243	0	112,616	114,869	0	119,509	3,326,743
Transfer From Park Dedication Fund	227,859	2,601,726	4,169,000	3,966,270	0	0	0	0	0	0	0	0	10,736,996
Transfer From Trans. Develop. Act Fund	18,113	194,200	67,205	0	0	0	0	0	0	0	0	0	261,405
Transfer From RDA Fund	670,922	0	0	0	0	0	0	0	0	0	0	0	0
Transfer From Cap. Proj./Traffic Mitigation	0	933,000	0	0	0	0	0	0	0	0	0	0	933,000
Transfer From Cap.Proj./Sense of Place	2,770	212,946	0	0	0	0	0	0	0	0	0	0	212,946
Transfer From Cap.Proj./Prop 1B	604,394	900,606	0	0	0	0	0	0	0	0	0	0	900,606
Transfer From Infras./General Assets	0	231,760	123,991	209,098	2,179,873	0	0	0	0	0	0	0	2,744,722
Transfer From Wastewater	0	267,000	0	0	0	0	0	0	0	0	585,829	0	852,829
Transfer From Water	0	0	0	0	0	0	0	0	0	0	585,829	0	585,829
TOTAL CURRENT RESOURCES	5,804,519	17,010,719	5,317,205	5,789,270	19,005,000	106,121	108,243	0	112,616	114,869	1,171,658	119,509	48,855,210
TOTAL AVAILABLE RESOURCES	5,773,007	16,493,688	5,317,205	5,789,270	19,005,000	106,121	108,243	0	112,616	114,869	1,171,658	119,509	48,338,179
CURRENT REQUIREMENTS:													
Capital Projects	6,252,978	16,290,667	5,317,205	5,789,270	19,005,000	106,121	108,243	0	112,616	114,869	1,171,659	119,509	48,135,159
Special Projects	37,060	203,021	0	0	0	0	0	0	0	0	0	0	203,021
TOTAL CURRENT REQUIREMENTS	6,290,038	16,493,688	5,317,205	5,789,270	19,005,000	106,121	108,243	0	112,616	114,869	1,171,659	119,509	48,338,180
RESERVES:													
Capital Reserve	(517,031)	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVES	(517,031)	0	0	0	0	0	0	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE
385/100. CAPITAL PROJECTS FUND/GENERAL ASSETS SUB-FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2021 TO JUNE 30, 2031

	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	PLAN 2028/2029	PLAN 2029/2030	PLAN 2030/2031	FY 2021/2022 TO FY 2030/2031 TOTAL	FY 2010/2011 TO FY 2030/2031 TOTAL
RESERVE/FUND BALANCE, JULY 1	0	0	0	0	0	0	0	0	0	0	0	(517,031)
CURRENT RESOURCES:												
Federal Grants	0	0	0	0	0	0	0	0	0	0	0	24,700,881
Contributions/Misc Revenues	0	0	0	0	0	0	0	0	0	0	0	306
Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0	0	0	3,598,947
Transfer From General Fund	123,095	0	0	0	0	0	0	0	0	0	123,095	3,449,838
Transfer From Park Dedication Fund	0	0	0	0	0	0	0	0	0	0	0	10,736,996
Transfer From Trans. Develop. Act Fund	0	0	0	0	0	0	0	0	0	0	0	261,405
Transfer From RDA Fund	0	0	0	0	0	0	0	0	0	0	0	0
Transfer From Cap. Proj./Traffic Mitigation	0	0	0	0	0	0	0	0	0	0	0	933,000
Transfer From Cap.Proj./Sense of Place	0	0	0	0	0	0	0	0	0	0	0	212,946
Transfer From Cap.Proj./Prop 1B	0	0	0	0	0	0	0	0	0	0	0	900,606
Transfer From Infras./General Assets	0	0	0	0	0	0	0	0	0	0	0	2,744,722
Transfer From Wastewater	0	0	0	0	0	0	0	0	0	0	0	852,829
Transfer From Water	0	0	0	0	0	0	0	0	0	0	0	585,829
TOTAL CURRENT RESOURCES	123,095	0	0	0	0	0	0	0	0	0	123,095	48,978,305
TOTAL AVAILABLE RESOURCES	123,095	0	0	0	0	0	0	0	0	0	123,095	48,461,274
CURRENT REQUIREMENTS:												
Capital Projects	123,095	0	0	0	0	0	0	0	0	0	123,095	48,258,254
Special Projects	0	0	0	0	0	0	0	0	0	0	0	203,021
TOTAL CURRENT REQUIREMENTS	123,095	0	0	0	0	0	0	0	0	0	123,095	48,461,275
RESERVES:												
Capital Reserve	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVES	0	0	0	0	0	0	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE
385/600. CAPITAL PROJECTS FUND/GAS TAX SUB-FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2010 TO JUNE 30, 2021

	ACTUAL 2009/2010	CURRENT 2010/2011	BUDGET 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	FY 2010/2011 TO FY 2020/2021 TOTAL
RESERVE/FUND BALANCE, JULY 1	169,065	(225,688)	0	0	0	0	0	0	0	0	0	0	(225,688)
CURRENT RESOURCES:													
Federal Grants	2,290,578	30,298,899	0	1,021,558	4,650,559	0	0	0	0	0	0	0	35,971,016
Miscellaneous Revenues	10,030	0	0	0	0	0	0	0	0	0	0	0	0
Other Intergovernmental Revenues	65,302	458,698	0	66,177	301,265	0	0	0	0	0	0	0	826,140
Transfer From Gas Tax Fund	446,905	3,296,243	64,780	66,177	301,265	0	0	0	0	0	0	0	3,728,465
Transfer From Cap. Proj/Traffic Mitigation	89,054	93,527	0	0	0	0	0	0	0	0	0	0	93,527
TOTAL CURRENT RESOURCES	2,901,869	34,147,366	64,780	1,153,912	5,253,089	0	0	0	0	0	0	0	40,619,147
TOTAL AVAILABLE RESOURCES	3,070,934	33,921,678	64,780	1,153,912	5,253,089	0	0	0	0	0	0	0	40,393,459
CURRENT REQUIREMENTS:													
Capital Projects	3,296,622	33,921,678	64,780	1,153,912	5,253,088	0	0	0	0	0	0	0	40,393,458
TOTAL CURRENT REQUIREMENTS	3,296,622	33,921,678	64,780	1,153,912	5,253,088	0	0	0	0	0	0	0	40,393,458
RESERVES:													
Capital Reserve	(225,688)	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVES	(225,688)	0	0	0	0	0	0	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE
385/950. CAPITAL PROJECTS FUND/TRAFFIC MITIGATION SUB-FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2010 TO JUNE 30, 2021

	ACTUAL 2009/2010	CURRENT 2010/2011	BUDGET 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	FY 2010/2011 TO FY 2020/2021 TOTAL
RESERVE/FUND BALANCE, JULY 1	3,177,349	3,182,771	1,333,408	1,346,742	1,373,677	807,928	632,245	562,252	0	0	0	0	3,182,771
CURRENT RESOURCES:													
Transportation Fund For Clean Air	64,350	0	0	0	0	0	0	0	0	0	0	0	0
Federal Safe Routes To School Grant	46,648	60,447	0	0	0	0	0	0	0	0	0	0	60,447
Interest Income	32,108	23,238	13,334	26,935	31,074	24,317	21,625	0	0	0	0	0	140,523
TOTAL CURRENT RESOURCES	143,106	83,685	13,334	26,935	31,074	24,317	21,625	0	0	0	0	0	200,970
TOTAL AVAILABLE RESOURCES	3,320,455	3,266,455	1,346,742	1,373,677	1,404,751	832,245	653,870	562,252	0	0	0	0	3,383,740
CURRENT REQUIREMENTS:													
Capital Projects	48,630	906,520	0	0	504,594	0	0	535,479	0	0	0	0	1,946,593
Project Administration In-Lieu	0	0	0	0	25,230	0	0	26,774	0	0	0	0	52,004
Transfer To Cap. Proj./General Assets	0	933,000	0	0	0	0	0	0	0	0	0	0	933,000
Transfer To Cap. Proj./Gas Tax	89,054	93,527	0	0	0	0	0	0	0	0	0	0	93,527
Future Projects - Grant Matching Funds	0	0	0	0	67,000	200,000	91,618	0	0	0	0	0	358,618
TOTAL CURRENT REQUIREMENTS	137,684	1,933,047	0	0	596,824	200,000	91,618	562,253	0	0	0	0	3,383,741
RESERVES:													
Future Land Use and Transportation Projects	3,182,771	1,333,408	1,346,742	1,373,677	807,928	632,245	562,252	0	0	0	0	0	0
TOTAL RESERVES	3,182,771	1,333,408	1,346,742	1,373,677	807,928	632,245	562,252	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE
385/960. CAPITAL PROJECTS FUND/TRAFFIC IMPACT FEES SUB-FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2010 TO JUNE 30, 2021

	ACTUAL 2009/2010	CURRENT 2010/2011	BUDGET 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	FY 2010/2011 TO FY 2020/2021 TOTAL
RESERVE/FUND BALANCE, JULY 1	11,203,394	11,653,000	11,199,836	12,306,781	3,579,345	183,011	0	0	0	0	0	0	11,653,000
CURRENT RESOURCES:													
Traffic Impact Fees	359,303	321,000	1,011,098	1,214,356	1,238,643	1,263,416	1,288,684	1,314,458	1,340,747	1,367,562	1,394,913	1,422,812	13,177,690
Interest Income	116,068	86,705	121,849	70,183	7,039	0	0	0	0	0	0	0	285,776
TOTAL CURRENT RESOURCES	475,371	407,705	1,132,947	1,284,539	1,245,682	1,263,416	1,288,684	1,314,458	1,340,747	1,367,562	1,394,913	1,422,812	13,463,466
TOTAL AVAILABLE RESOURCES	11,678,765	12,060,705	12,332,783	13,591,320	4,825,027	1,446,427	1,288,684	1,314,458	1,340,747	1,367,562	1,394,913	1,422,812	25,116,466
CURRENT REQUIREMENTS:													
Capital Projects	0	836,814	0	0	0	0	0	0	0	0	0	0	836,814
Special Projects	0	0	0	0	0	0	54,122	0	0	0	0	59,755	113,877
Future Transportation Strategic Plan Projects	0	0	0	10,000,000	4,630,041	1,434,213	1,222,103	1,301,750	1,327,785	1,354,341	1,381,427	1,349,301	24,000,961
General Administration In-Lieu Charges	11,743	11,294	11,916	11,975	11,975	12,215	12,459	12,708	12,962	13,221	13,486	13,756	137,966
Project Administration In-Lieu Charges	14,023	12,761	14,087	0	0	0	0	0	0	0	0	0	26,848
TOTAL CURRENT REQUIREMENTS	25,766	860,869	26,003	10,011,975	4,642,016	1,446,427	1,288,684	1,314,458	1,340,747	1,367,562	1,394,913	1,422,812	25,116,466
RESERVES:													
Capital Reserve	11,653,000	11,199,836	12,306,781	3,579,345	183,011	0	0	0	0	0	0	0	0
TOTAL RESERVES	11,653,000	11,199,836	12,306,781	3,579,345	183,011	0	0	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE
385/960. CAPITAL PROJECTS FUND/TRAFFIC IMPACT FEES SUB-FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2021 TO JUNE 30, 2031

	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	PLAN 2028/2029	PLAN 2029/2030	PLAN 2030/2031	FY 2021/2022 TO FY 2030/2031 TOTAL	FY 2010/2011 TO FY 2030/2031 TOTAL
RESERVE/FUND BALANCE, JULY 1	0	0	0	0	0	0	0	0	0	0	0	11,653,000
CURRENT RESOURCES:												
Traffic Impact Fees	1,465,496	1,509,461	1,554,745	1,601,387	1,649,429	1,698,911	1,749,879	1,802,375	1,856,446	1,912,140	16,800,269	29,977,958
Interest Income	0	0	0	0	0	0	0	0	0	0	0	285,776
TOTAL CURRENT RESOURCES	1,465,496	1,509,461	1,554,745	1,601,387	1,649,429	1,698,911	1,749,879	1,802,375	1,856,446	1,912,140	16,800,269	30,263,735
TOTAL AVAILABLE RESOURCES	1,465,496	1,509,461	1,554,745	1,601,387	1,649,429	1,698,911	1,749,879	1,802,375	1,856,446	1,912,140	16,800,269	41,916,734
CURRENT REQUIREMENTS:												
Capital Projects	0	0	0	0	0	0	0	0	0	0	0	836,814
Special Projects	0	0	0	0	69,272	0	0	0	0	80,305	149,577	263,454
Future Transportation Strategic Plan Projects	1,451,328	1,494,868	1,539,714	1,585,905	1,564,210	1,682,487	1,732,961	1,784,950	1,838,498	1,813,348	16,488,268	40,489,229
General Administration In-Lieu Charges	14,168	14,593	15,031	15,482	15,947	16,425	16,918	17,425	17,948	18,486	162,423	300,389
Project Administration In-Lieu Charges	0	0	0	0	0	0	0	0	0	0	0	26,848
TOTAL CURRENT REQUIREMENTS	1,465,496	1,509,461	1,554,745	1,601,387	1,649,429	1,698,911	1,749,879	1,802,375	1,856,446	1,912,140	16,800,269	41,916,734
RESERVES:												
Capital Reserve	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVES	0	0	0	0	0	0	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE
385/970. CAPITAL PROJECTS FUND/SENSE OF PLACE FEES SUB-FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2010 TO JUNE 30, 2021

	ACTUAL 2009/2010	CURRENT 2010/2011	BUDGET 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	FY 2010/2011 TO FY 2020/2021 TOTAL
RESERVE/FUND BALANCE, JULY 1	69,370	428,155	295,624	430,549	0	0	0	0	0	0	0	0	428,155
CURRENT RESOURCES:													
Sense of Place Fees	360,200	77,198	130,662	126,378	45,220	46,124	47,047	47,988	48,948	49,927	50,925	51,944	722,360
Interest Income	1,355	3,217	4,263	0	0	0	0	0	0	0	0	0	7,480
TOTAL CURRENT RESOURCES	361,555	80,415	134,925	126,378	45,220	46,124	47,047	47,988	48,948	49,927	50,925	51,944	729,840
TOTAL AVAILABLE RESOURCES	430,925	508,570	430,549	556,927	45,220	46,124	47,047	47,988	48,948	49,927	50,925	51,944	1,157,995
CURRENT REQUIREMENTS:													
Future Sense of Place Projects	0	0	0	556,927	45,220	46,124	47,047	47,988	48,948	49,927	50,925	51,944	945,049
Transfer To Cap. Proj./General Assets	2,770	212,946	0	0	0	0	0	0	0	0	0	0	212,946
TOTAL CURRENT REQUIREMENTS	2,770	212,946	0	556,927	45,220	46,124	47,047	47,988	48,948	49,927	50,925	51,944	1,157,995
RESERVES:													
Capital Reserve	428,155	295,624	430,549	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVES	428,155	295,624	430,549	0	0	0	0	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE
385/970. CAPITAL PROJECTS FUND/SENSE OF PLACE FEES SUB-FUND
LONG TERM FINANCIAL PLAN
JULY 1, 2021 TO JUNE 30, 2031

	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	PLAN 2028/2029	PLAN 2029/2030	PLAN 2030/2031	FY 2021/2022 TO FY 2030/2031 TOTAL	FY 2010/2011 TO FY 2030/2031 TOTAL
RESERVE/FUND BALANCE, JULY 1	0	0	0	0	0	0	0	0	0	0	0	428,155
CURRENT RESOURCES:												
Sense of Place Fees	53,502	55,107	56,760	58,463	60,217	62,023	63,884	65,801	67,775	69,808	613,339	1,335,699
Interest Income	0	0	0	0	0	0	0	0	0	0	0	7,480
TOTAL CURRENT RESOURCES	53,502	55,107	56,760	58,463	60,217	62,023	63,884	65,801	67,775	69,808	613,339	1,343,179
TOTAL AVAILABLE RESOURCES	53,502	55,107	56,760	58,463	60,217	62,023	63,884	65,801	67,775	69,808	613,339	1,771,334
CURRENT REQUIREMENTS:												
Future Sense of Place Projects	53,502	55,107	56,760	58,463	60,217	62,023	63,884	65,801	67,775	69,808	613,339	1,558,388
Transfer To Cap. Proj./General Assets	0	0	0	0	0	0	0	0	0	0	0	212,946
TOTAL CURRENT REQUIREMENTS	53,502	55,107	56,760	58,463	60,217	62,023	63,884	65,801	67,775	69,808	613,339	1,771,334
RESERVES:												
Capital Reserve	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVES	0	0	0	0	0	0	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE

385/980. CAPITAL PROJECTS FUND/PROP 1B TRANSPORTATION BOND LOCAL STREETS AND ROADS SUB-FUND

LONG TERM FINANCIAL PLAN

JULY 1, 2010 TO JUNE 30, 2021

	ACTUAL 2009/2010	CURRENT 2010/2011	BUDGET 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	FY 2010/2011 TO FY 2020/2021 TOTAL
RESERVE/FUND BALANCE, JULY 1	52,021	18,463	0	0	0	0	0	0	0	0	0	0	18,463
CURRENT RESOURCES:													
State Infrastructure Bond Allocation	1,205,998	2,578,681	0	0	0	0	0	0	0	0	0	0	2,578,681
Federal Economic Stimulus Grant	1,177,576	1,334,933	0	0	0	0	0	0	0	0	0	0	1,334,933
Interest Income	15,775	17,428	0	0	0	0	0	0	0	0	0	0	17,428
TOTAL CURRENT RESOURCES	2,399,349	3,931,042	0	0	0	0	0	0	0	0	0	0	3,931,042
TOTAL AVAILABLE RESOURCES	2,451,370	3,949,504	0	0	0	0	0	0	0	0	0	0	3,949,504
CURRENT REQUIREMENTS:													
Capital Projects	1,380,959	1,408,711	0	0	0	0	0	0	0	0	0	0	1,408,711
Transfer To Cap. Proj./General Assets	604,394	900,606	0	0	0	0	0	0	0	0	0	0	900,606
Transfer To Infr./General Assets	447,555	1,640,187	0	0	0	0	0	0	0	0	0	0	1,640,187
TOTAL CURRENT REQUIREMENTS	2,432,908	3,949,504	0	0	0	0	0	0	0	0	0	0	3,949,504
RESERVES:													
Capital Reserve	18,463	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVES	18,463	0	0	0	0	0	0	0	0	0	0	0	0
FUND BALANCE, JUNE 30	0	0	0	0	0	0	0	0	0	0	0	0	0

Projects Budget Guide

Strategic Vision

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

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

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

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

Using the plan as a foundation, individual projects are proposed based on the needs of the community. These projects may be designated as capital, infrastructure, special, or outside group funding. Capital projects relate to construction, major improvements, or acquisition of a structure. Infrastructure projects

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

Project Planning & Budgeting

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

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

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

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

provides a "big picture" perspective of how the projects are synchronized with the operating budget.

Fiscal Policies Related to Capital & Infrastructure Expenditures

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

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

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

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

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

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

How the Projects Budget is Organized

This volume is organized to facilitate ease of use. For that reason, it begins with two comprehensive listings of the projects included in the City's Projects Budget. The first list is arranged numerically by project number. The second is arranged in alphabetical order by project title. The subsequent sections present the actual projects, which are divided into thirteen project

categories in order to coincide with the seven Elements of the General Plan as follows:

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

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

Unfunded Projects

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

In addition, there are many unfunded projects identified in the long range plans for traffic and transportation 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.

Transportation related projects identified in Downtown Specific Plan are:

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

Bicycle Capital Improvement Program

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

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

City will pursue these funds. These projects will improve the service level for bicyclists living and working in Sunnyvale.

The bicycle lane projects, by street, include:

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

Anticipated Project Year	Project Description	Cost ($M)	Funded Amount
Complete	Evelyn Avenue		
Complete	Knickerbocker Drive, El Camino Real to Mango		
Complete	Hollenbeck Road, El Camino Real to Danforth		
Complete	Almanor Avenue, Mary to Vaqueros		
Complete	Maude Avenue, Mary to Pastoria		
Complete	Mary Avenue, Maude to Almanor		
Complete	Mary Avenue, Homestead to Cascade		
Complete	Hollenbeck Road, Alberta to Homestead		
2012/13	Mary Ave., Evelyn to Fremont	$0.50	
2012/13	Wildwood Ave., Bridgewood to City limits	$0.07	
2013/14	Mathilda Ave., US 101 to El Camino Real	$3.90	
2014/15	Duane Ave., Fair Oaks to Lawrence	$0.19	
2015/16	Hollenbeck Ave., Grand Coulee to Danforth	$0.20	
2011/12	Pastoria, El Camino to Evelyn	$0.24	$0.85
2017/18	Bernardo Ave., El Camino Real to Evelyn	$0.16	
2011/12	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	
2010/11	Remington Dr., Mary to Tilton	$0.18	$0.18
2023/24	California, Mary to Fair Oaks	$0.23	
2024/25	Olive, Mathilda to Fair Oaks	$0.02	
2025/26	Lakewood/Sandia	$0.02	
2026/27	Fair Oaks, Evelyn to Old San Francisco	$0.01	
2027/28	Maude, Mathilda to Wolfe	$0.02	
2028/29	Del Rey	$0.04	
Total – Bicycle Capital Improvement Program		**$7.00**	**$2.93**

2007 Pedestrian Safety and Opportunities Study

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

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

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

(1) The improvement of pedestrian conditions in seven areas of the City by installing curb extensions, lighting, sidewalk construction, stripping, and other improvements that exceed the minimum requirement for sidewalks. The estimated cost of this list of improvements is $2.575M. The PedSOS identifies the following seven areas that warrant higher standards for pedestrian infrastructure:
   i. Downtown Sunnyvale,
   ii. VTA light rail corridor,
   iii. El Camino Real commercial corridor,
   iv. Lakewood Neighborhood district,
   v. Maude Avenue district,
   vi. Bernardo-Ayala neighborhood district, and
   vii. Sunnyvale-Saratoga neighborhood district

(2) Improvements to 216 sidewalk segments that were identified as deficient and needing capital improvements. 200 of the 216 deficient sidewalk segments identified needed new sidewalk installation,

and the remaining 16 segments needed repair. The estimated cost of this list of improvements is $9.1M. The deficiencies were evaluated based upon the following:

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

Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan

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

Anticipated Project Year	**Project Description**	**Cost ($M)**	**Funded Amount**
Mostly complete	Enhanced sidewalks and lighting – by developer		
Mostly complete	Tasman/Fair Oaks Streetscape and Sense of Place - by City	$ 2.2	$ 2.2
2011/12	East Channel Trail	$ 1.5	$0.7
Total – Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan		**$3.7**	**$2.9**

Moffett Park Specific Plan

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

Anticipated Project Year	Project Description	Cost ($M)	Funded Amount
TBD	Moffett Park Area Bicycle and Pedestrian Trails	$5.0	$0.95
Total – Moffett Park Specific Plan		**$5.0**	**$0.95**

Project Information Sheet

Project: 822710 Mathilda Avenue Railroad Overpass Improvements

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

Project Description / Scope / Purpose

The existing Mathilda Avenue bridge, over the Caltrain railroad tracks and Evelyn Avenue, was rated Functionally Obsolete by Caltrans. This project provides for widening of the bridge and new guard-rails to improve traffic lanes and pedestrian access on Mathilda Avenue; a new off-ramp to provide standard geometry and access to both eastbound and westbound Evelyn; new signalized intersections at the new off-ramp and Evelyn, and at California and Mathilda; new parking along Evelyn and at the former bus depot; decorative lighting and wall design; and associated landscaping.

This project is subject to reimbursement from State/Federal funds. Funding has been granted for preliminary engineering, right-of-way acquisition, construction, and construction project management. Construction began in November 2009 and is scheduled for completion in January 2012.

Project Evaluation and Analysis

The project environmental document analyzed alternative approaches to addressing the bridge deficiencies. The proposed project meets all safety, access, environmental, and cost objectives and will reduce liability exposure and improve access to downtown.

Fiscal Impact

The project is primarily funded by a Federal Highway Bridge Program (HBP) grant to pay for 88.53% of the total project costs. Matching funds are from Measure A funds and state and local grants.

The City has formal agreements for this project for Caltrans-administered Federal funding. The remaining project cost, the local matching funds, are provided by Measure A, Traffic Mitigation Fees and Gas Tax.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	5,697,632	30,302,368	0	0	0	0	0	0	0	0	0	0	0	36,000,000
Revenues														
Total	4,649,674	27,489,567	0	0	0	0	0	0	0	0	0	0	0	32,139,241
Transfers-In														
Total	573,857	3,096,473	0	0	0	0	0	0	0	0	0	0	0	3,670,330
Operating Costs	0	0	5,628	5,741	5,855	5,972	6,092	6,214	6,338	6,465	6,594	6,726	79,419	141,044

Project Information Sheet

Project: 825070 Bicycle Map Revision

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

Project Description / Scope / Purpose

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

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

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 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	41,628	0	0	0	0	0	54,122	0	0	0	0	0	69,272	165,022
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825730 Pedestrian Lighted Crosswalk Maintenance and Replacement

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

Project Description / Scope / Purpose

Since FY 2003/04, the City has installed a number of in-pavement lighted crosswalk warning systems at locations throughout the City. These installations have been funded from various grant sources. Additional installations are under design for installation in FY 2011/12. This project provides funding for the replacement costs of the lights and control systems. The systems have an assumed life cycle of 8 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

Installation of the pedestrian lighted crosswalk improves pedestrian safety.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	75,400	0	0	0	4,903	136,878	0	0	265,311	0	515,482	997,974
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			75,400	0	0	0	4,903	136,878	0	0	265,311	0	515,482	
Total	0	0	75,400	0	0	0	4,903	136,878	0	0	265,311	0	515,482	997,974
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Origination Year:	2005-06	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Chuck Neumayer	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

This project is identified in the Tasman/Fair Oaks Pedestrian and Bicycle Circulation Plan. The project is located in the area bounded by Tasman Drive, Morse Avenue, Weddell Drive and Fair Oaks Avenue. The project includes the following elements: (1) the construction of sidewalk on the east side of Fair Oaks and Weddell Drive from the John W. Christian Greenbelt to Tasman Drive and the Fair Oaks light rail transit station; (2) the construction of sidewalk on the west side of Morse Avenue south of Persian Drive; (3) the construction of sidewalk on the east side of Morse Avenue north of the John W. Christian Greenbelt along the frontage of the future City Park site; (4)intersection enhancements including reduction of curb radii and the installation of high visibility crosswalks at Weddell/Fair Oaks and Tasman/Fair Oaks intersections; (5) bus stop signing, lighting and amenity enhancements at five bus stops for lines 54 and 26; (6) monument and neighborhood gateway signs at the intersections of Tasman/Fair Oaks and Weddell/Fair Oaks to create a neighborhood Sense of Place; and (7) ground plane and vertical Sense of Place improvements on both sides of Fair Oaks Avenue, Tasman Drive, Morse Avenue, Toyama Drive, and Karlstad Drive.

The initial project was completed in FY 2010/11. Remaining grant funds will be used to expand the scope of this project, providing more of the planned sidewalks and lighting to the area. Therefore, a second bid package is being designed to use remaining grant funds and extend the project's benefits to the neighborhood.

Project Evaluation and Analysis

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

Fiscal Impact

This project is revenue dependent. The project is 80% grant funded by the Valley Transit Authority (VTA) Community Design and Transportation (CDT) Capital Grant Program. The remaining 20% is funded by developer contributions, the Bay Area Air Quality Management Grant, and the Transportation and Traffic Division operating program.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	1,625,705	585,595	0	0	0	0	0	0	0	0	0	0	0	2,211,300
Revenues														
Total	1,579,647	525,653	0	0	0	0	0	0	0	0	0	0	0	2,105,300
Transfers-In														
Total	42,054	63,946	0	0	0	0	0	0	0	0	0	0	0	106,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Origination Year:	2008-09	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2013-14	Category:	Infrastructure	Sub-Fund:	600 Gas Tax Funded
Department:	Public Works	Project Manager:	Manny Kadkhodayan	Project Coordinator:	Manny Kadkhodayan

Project Description / Scope / Purpose

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. This bridge, located on Old Mountain View-Alviso Road near 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.

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 or design phase. The entire project cost is estimated at approximately $9.9 million. The City's share would be half of the 11.47% local share, with the other half coming from 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.

Fiscal Impact

The local share of this project is funded by a Gas Tax Fund Transfer. The remainder is funded by federal Highway Bridge Program funds and cost-sharing of the local share with the City of Santa Clara.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	3,456,000	0	1,153,912	5,253,088	0	0	0	0	0	0	0	0	9,863,000
Revenues														
Seismic Retrofit of Bridges			0	1,021,558	4,650,559	0	0	0	0	0	0	0	0	
County of Santa Clara Reimburs			0	66,177	301,265	0	0	0	0	0	0	0	0	
Total	0	3,258,000	0	1,087,735	4,951,824	0	0	0	0	0	0	0	0	9,297,559
Transfers-In														
Gas Tax Fund			0	66,177	301,265	0	0	0	0	0	0	0	0	
Total	0	198,000	0	66,177	301,265	0	0	0	0	0	0	0	0	565,442
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827630 Safe Routes to Schools City-wide Projects

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

The federal government and the State of California have prioritized Safe Routes to School programs as a means to address significant downward trends in the number of children walking and biking to school. Thirty years ago, 60 percent of children living within a two-mile radius of a school walked or bicycled to school. Today, that number has dropped to less than 15 percent. Approximately 25 percent commute by school bus, and well over half are driven to and from school in vehicles. In the 1970s, 5 percent of children between the ages of 6 and 11 were considered to be overweight or obese. Today, that number has climbed to 20 percent. These statistics point to a rise in preventable childhood diseases, worsening air quality and congestion around schools, and missed opportunities for children to grow into self-reliant, independent adults. Participating in this program will enhance the well-being of Sunnyvale's citizens of all ages.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	240,219	55,381	0	0	0	0	0	0	0	0	0	0	0	295,600
Revenues														
Total	235,153	60,447	0	0	0	0	0	0	0	0	0	0	0	295,600
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828161 Residential and School Area Sidewalks

Origination Year:	2009-10	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by Transportation Development Act and Federal Safe Routes to School Program revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	927,000	0	0	0	0	0	0	0	0	0	0	0	927,000
Revenues														
Total	0	927,000	0	0	0	0	0	0	0	0	0	0	0	927,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828180 Homestead Road Pavement Overlay

Origination Year:	2011-12	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	980 Prop1B Trnsprtion Bond Local Strts & R
Department:	Public Works	Project Manager:	Manny Kadkhodayan	Project Coordinator:	Manny Kadkhodayan

Project Description / Scope / Purpose

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

As a result of Budget Modification #10 from FY 2008/09 (RTC 09-273), this project also includes pavement repair on Homestead Road between Sunnyvale-Saratoga Road and Wolfe Road. This will be managed by the City of Sunnyvale. Sunnyvale also plans to partner with the City of Cupertino to complete this work and work on another section of Homestead between Mary Avenue and Franco Court (to be managed by the City of Cupertino).

Project Evaluation and Analysis

Repaving of the Sunnyvale portion of this arterial is consistent with the Sunnyvale annual overlay program.

Fiscal Impact

This project is funded from Federal Economic Stimulus (ARRA) Grant funds and the City's Prop 1B first and second allocations.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	73,799	981,201	0	0	0	0	0	0	0	0	0	0	0	1,055,000
Revenues														
Total	0	869,365	0	0	0	0	0	0	0	0	0	0	0	869,365
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828590 Mary Avenue Street Space Allocation Study

Origination Year:	2009-10	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2010-11	Category:	Special	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

This project will conduct engineering and environmental analysis of alternatives for configuring the roadway geometry of Mary Avenue from Fremont Avenue to Maude Avenue to provide bike facilities.

Project Evaluation and Analysis

Provision of bike facilities on Mary Avenue from Fremont Avenue to Maude Avenue has been declared a high priority by the City Council (RTC 08-320, 10/28/08). This study will present alternatives for the layout of the roadway for the Council to make a decision on whether to reconfigure the road.

Fiscal Impact

Funds for this project were appropriated as part of Budget Modification #14 (RTC 09-290, 12/1/09), and will not have a fiscal impact to the City. An 80% grant for $160,000 from the Santa Clara Valley Transportation Authority Bicycle Expenditure Program has been secured, and matching funds of $40,000 authorized (RTC 09-290, 12/1/09; RTC 09-110, 5/5/09). This project may become revenue dependent, however, as there may be future capital expenditures to reconfigure the roadway geometry of Mary Avenue. Future capital costs are not budgeted at this time.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	18,113	181,887	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	18,113	181,887	0	0	0	0	0	0	0	0	0	0	0	200,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828900 Hendy Avenue Complete Street Project

Origination Year:	2010-11	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Chuck Neumayer	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

The Hendy Avenue Project is a project to reconstruct Hendy Avenue from Sunnyvale Avenue to Fair Oaks Avenue. This project has been included as part of City, County, and Regional long-range Traffic and Transportation Plans for many years. It is part of the City's Bicycle Capital Improvement Program, Santa Clara County's Bicycle Expenditure Program, and the Valley Transportation Authority's (VTA) Bicycle Plan. The condition of the roadway in this area is exceptionally poor and it is missing or has substandard sidewalks, bikeways, and lighting. Drainage facilities are also inadequate. This project will essentially reconstruct the entire roadway section to provide for all travel modes, upgrade lighting and streetscape to downtown standards, and provide additional on-street parking in the vicinity of the Northrop Grumman facility.

Project Evaluation and Analysis

Roadway facilities are below maintenance and design standards or are not present at all. This project will bring the City street up to design standards and a state of good repair, which will improve access and safety.

Fiscal Impact

The project will cost $2.75 million, with a required $698,975 local match that is comprised of $431,975 in dedicated local transportation grant matching funds and $267,000 from the Rate Stabilization Reserve in the Wastewater Fund. The remaining will be from Federal Transportation funding from the SAFETY-LU federal transportation act that has recently been allocated to Sunnyvale and Santa Clara County for roadway and bikeway projects. This federal funding is being distributed through the Santa Clara Valley Transportation Authority (VTA). Budget Modification #1 (RTC 10-188), approved in July 2010, appropriates the Santa Clara VTA grant funds and local matching funds to this project and 828910 "Sunnyvale Ave/Old San Francisco Rd. Left Turn Project."

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	2,750,000	0	0	0	0	0	0	0	0	0	0	0	2,750,000
Revenues														
ISTEA Grants			0	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA FTA Transit Enhancement Grant			0	0	0	0	0	0	0	0	0	0	0	
Total	0	2,051,025	0	0	0	0	0	0	0	0	0	0	0	2,051,025
Transfers-In														
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Capital Project Fund–Traffic Mitigation			0	0	0	0	0	0	0	0	0	0	0	
Total	0	698,975	0	0	0	0	0	0	0	0	0	0	0	698,975
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829010 Sunnyvale East Channel Trail (JWC Greenbelt to Tasman Drive)

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Chuck Neumayer	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

This project will construct a paved multi-use bicycle and pedestrian trail connecting the John W. Christian Greenbelt and the Lakewood Village neighborhood to Tasman Drive near the Fair Oaks light rail station. The project will connect residential areas to parks, commercial facilities, and regional transit. This project was first identified in the Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan. It is listed as a priority in the Santa Clara Valley Transportation Authority (VTA) Bicycle Expenditure Program and Bicycle Plan.

Project Evaluation and Analysis

The project concept was approved by Council as part of the Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan. The project is consistent with goals for the Tasman/Fair Oaks area to encourage bicycle, pedestrian, and transit use, and create an enhanced residential neighborhood with integrated services and recreation.

Fiscal Impact

Total project cost is $743,000; the City has secured a $594,000 grant from the Santa Clara Valley Community Design and Transportation Program. The grant requires a 20% local match, or $149,000, which is slated to come from Sense of Place developer fees. There is no fiscal impact to the General Fund from this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	675,795	67,205	0	0	0	0	0	0	0	0	0	0	743,000
Revenues														
Santa Clara Co VTA Community Design & Transportation (CDT)			0	0	0	0	0	0	0	0	0	0	0	
Total	0	594,000	0	0	0	0	0	0	0	0	0	0	0	594,000
Transfers-In														
TDA Article 3 Fund			67,205	0	0	0	0	0	0	0	0	0	0	
Capital Project Fund Sense of Place			0	0	0	0	0	0	0	0	0	0	0	
Total	0	81,795	67,205	0	0	0	0	0	0	0	0	0	0	149,000
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:	2013-14	Category:	Special	Sub-Fund:	600 Gas Tax Funded
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Heba El-Guendy

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; rodeos; 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 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	64,780	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			64,780	0	0	0	0	0	0	0	0	0	0	
Total	0	0	64,780	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:	2011-12	Category:	Special	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Jack Witthaus	Project Coordinator:	Jack Witthaus

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 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 from Sense of Place Revenues. 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 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	67,205	0	0	0	0	0	0	0	0	0	0	0	67,205
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	67,205	0	0	0	0	0	0	0	0	0	0	0	67,205
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823911 Bernardo Avenue Caltrain Undercrossing

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

Project Description / Scope / Purpose

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

Per Council action on October 5, 2004 (RTC 04-350), a project update was submitted to VTA to reflect the updated cost and scope, and a deferred construction schedule of 2016 or beyond. As described in the report to Council, a feasibility study was conducted, and a project update was completed for the 2004 VTA BEP Tier 1 Project Updates. This project will now need to be coordinated with the pending California High Speed Train project, 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 high speed rail will have on the railroad corridor.

Project Evaluation and Analysis

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

Fiscal Impact

This project has been placed on the unfunded list pending coordination with the California High Speed Train project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	81,580	0	0	0	0	621,146	7,677,365	0	0	0	0	0	0	8,380,091
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	81,580	0	0	0	0	0	0	0	0	0	0	0	0	81,580
Operating Costs	0	0	0	0	0	0	0	5,520	5,631	5,743	5,858	5,975	70,558	99,285

Unfunded Project

Project Information Sheet

Project: 825600 Caribbean Drive Bridge Improvement

Origination Year:	2005-06	Type:	Traffic & Transportation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2010-11	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

This project is the result of the recommendations 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. The report dated July 12, 2004, recommends deck and guard rail repair for the Sunnyvale East Channel/Caribbean Drive Left Bridge (Caltrans bridge #37C0362L). The project costs have been increased from $109,242 to $250,000 to include the Sunnyvale East Channel/Caribbean Drive Right Bridge. The project is expected to be completed in FY 2009/2010.

Project Evaluation and Analysis

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

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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

Project Information Sheet

Project: 827580 In-Pavement Crosswalk Warning Lights

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

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

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

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	110,000	112,200	114,444	0	0	0	0	0	0	0	0	336,644
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900141 Future Traffic Calming Projects

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

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

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

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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	581,486	704,820

Unfunded Project

Project Information Sheet

Project: 900275 Caribbean Bridge Replacement

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

Project Description / Scope / Purpose

This project will fund the replacement of the Caribbean Bridge in order to eliminate frequent flooding due to the low elevation. The bridge replacement work can only happen after Santa Clara Valley Water District (SCVWD) improves the Bay front levees, Sunnyvale East Channel and Sunnyvale West Channel. At present, it seems that these improvements are scheduled to start in the year 2016. Anticipating that the SCVWD work will go as scheduled, the design of the Caribbean bridges replacement will start in FY 2013/14 and construction is expected to start either simultaneously or shortly after the levee improvements are completed.

Project Evaluation and Analysis

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

Fiscal Impact

This project is revenue dependent. This project is on the unfunded projects list until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	104,040	424,483	1,623,648	1,656,121	0	0	0	0	0	3,808,292
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900454 Stevens Creek Trail Connector

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

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

Timing of this project will be dependent on funding and construction of Reach 4. The City would not need to construct a connector at the time of completion of Reach 4, but postponement would delay realizing the recreation benefits of access to this major regional recreational facility.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	276,020	1,013,546	0	0	0	0	1,289,566
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	3,733	3,808	3,884	45,864	57,289

Unfunded Projects

Project Information Sheet

Project: 900666 Sidewalk Replacement

Origination Year:	2009-10	Type:	Traffic & Transportation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2013-14	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

Concrete replacement cost exceeds annual funding by approximately 60 percent. Therefore, sites that cannot be replaced are deferred. Approximately 400 sites requiring replacement are discovered each year, with current funding sufficient to replace around 160 sites. Ongoing deferral cannot be maintained indefinitely.

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

Project Evaluation and Analysis

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

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

Fiscal Impact

The backlog of deferred concrete replacement sites is over 1,000. Funding for replacement at 211 sites has been identified through Community Development Block Grant (CDBG) funds and budgeted as a separate project. The remaining sites will continue to be deferred until other funding sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	2,770,999	0	0	0	0	0	0	0	0	2,770,999
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900692 Calabazas Creek Trail Low Water Crossings

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

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

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

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FY11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	19,918,210	0	0	19,918,210
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	8,540	85,400	93,940

Unfunded Project

Project Information Sheet

Project: 900810 Guided Bicycle Route Network Signs

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

Project Description / Scope / Purpose

This project will provide guide signs for a network of 16 potential bicycle routes (approved by Council October 25, 2010, RTC 10-257). The network is a rough grid of streets traversing the entire City. The route concept is to provide alternative ways to travel on major streets. The guided route network is intended to supplement, not replace, the bike facilities on major streets. Guide signs with route numbering augmented by destination placard signs would be placed at key points on each route. Signage would be consistent with Federal and State standards.

Project Evaluation and Analysis

Creation of a guided bike route network provides encouragement and opportunity for potential riders who otherwise might be intimidated by traveling on heavily traveled streets. It can also encourage recreational or destination riding.

Fiscal Impact

This project would be constructed dependent on securing outside revenue. There may be a local match requirement depending on the source of funding that could require the investment of up to $8,000 in local matching funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	40,000	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	0	0	0	0	0	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: 900811 Guided Bicycle Route Network Access Improvements

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

Project Description / Scope / Purpose

This project will provide certain access improvements to support the development of a network of guided bicycle routes across the City (approved by Council October 25, 2010, RTC 10-257). Certain routes can benefit by the provision of enhanced roadway crossing facilities such as lighted crosswalks, and one location would be completed by constructing a short segment of bicycle path.

Project Evaluation and Analysis

This project will enhance the Guided Bicycle Routes network by eliminating barriers and enhancing crossings of major streets. This will encourage potential riders who otherwise might be intimidated by traveling on heavily traveled streets. It can also encourage recreational or destination riding.

Fiscal Impact

This project is revenue dependent. Depending on the funding source, local matching funds in the amount of up to $40,000 may be required to be leveraged in order to secure outside funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 826800 Downtown Wayfinding and Gateways

Origination Year:	2006-07	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Trudi Ryan

Project Description / Scope / Purpose

This project will provide for the installation of coordinated signs and gateway features that provide a unified and clear signage program to navigate to and within the Downtown area. As the downtown area is revitalized and evolves with new development and more uses, this signage program will improve the aesthetics and promote economic vitality. 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. The purpose is to highlight and demark the major entry points into the Downtown to identify this area as an important and distinctive part of the community. These gateway features would be designed for the vehicular scale. Three primary markers at Mathilda/Washington, Mathilda/El Camino Real and Sunnyvale/El Camino Real are at the boundaries to the Downtown. A fourth gateway feature, located at the Mathilda/Sunnyvale-Saratoga Road split, would direct traffic toward the Downtown. Gateways may be large pylons, arches, signs, or other similar features to catch the eyes of motorists signaling arrival to the Downtown area. Once installed, the Wayfinding and Gateway items are expected to last twenty years, with replacement needed due to wear and tear, graffiti, and damage.

Project Evaluation and Analysis

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

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	11,830	838,170	0	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	11,830	838,170	0	0	0	0	0	0	0	0	0	0	0	850,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826810 Downtown Murphy Avenue Streetscape Revitalization

Origination Year:	2006-07	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Chuck Neumayer

Project Description / Scope / Purpose

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

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

During FY 2009/10, the work was expanded by request of the City Council to include Washington Avenue and Evelyn Avenue, from Frances to Sunnyvale. The intersection at Murphy and Washington was also completed, including the gateway arch, with reimbursement from the Town Center developer, since this was a developer obligation. Grease interceptors were also installed when requested, and reimbursed by property or business owners.

Project Evaluation and Analysis

This project will assure that the block around Historic Murphy Avenue is competitive aesthetically with the rest of downtown and it receives additional attention to highlight its historic status. All construction-related work has been completed on this project with remaining funds earmarked for public art.

Fiscal Impact

A grant application was approved by the Metropolitan Transportation Commission (MTC) for $1.3 million of Transportation for Livable Community funds. The City also received a Santa Clara Valley Transportation Authority (VTA) Community Design and Transportation Capital Grant for $396,612. The remainder of the project is funded by Downtown Public Improvements and Downtown Land Sale funds. Long-term maintenance costs are minimal.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	4,038,877	250,001	0	0	0	0	0	0	0	0	0	0	0	4,288,878
Revenues														
Total	1,659,043	322,957	0	0	0	0	0	0	0	0	0	0	0	1,982,000
Transfers-In														
Total	2,056,877	250,000	0	0	0	0	0	0	0	0	0	0	0	2,306,877
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828670 Downtown Streetscape Improvements

Origination Year:	2009-10	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Chuck Neumayer	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

The project will implement the adopted streetscape design standards for street furniture, sidewalk width and patterns, street lighting, landscaping, and signing and markings by filling in the gaps on portions of Mathilda Avenue, Iowa Avenue, Washington Avenue, Evelyn Avenue and Sunnyvale Avenue.

The total cost for establishing the Sunnyvale Downtown Streetscape Improvements is $1,875,000. The Santa Clara Valley Transportation Authority (VTA) Community Design and Transportation capital grant will cover $1.5 million of the total project cost with a required 20% local match for an amount of $375,000.

Project Evaluation and Analysis

The project is consistent with the Downtown Specific Plan and is listed in the Resource Allocation Plan as a long term, revenue-dependent project priority. Grant revenue has been secured to implement these improvements. There may also be an opportunity to realize operating budget savings through the installation of energy efficient lighting.

Fiscal Impact

The local match will be funded from a dedicated source in the Capital Projects Fund/Traffic Mitigation Sub-fund that is specifically for the purpose of providing local matching funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	1,875,000	0	0	0	0	0	0	0	0	0	0	0	1,875,000
Revenues														
Total	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000
Transfers-In														
Total	0	375,000	0	0	0	0	0	0	0	0	0	0	0	375,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900290 Streetscape Improvements For Downtown Block 18 Completion

Origination Year:	2005-06	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2013-14	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Community Development	Project Manager:	Nasser Fakih	Project Coordinator:	Trudi Ryan

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 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	188,313	0	0	0	0	0	0	0	0	188,313
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 900698 Murphy Avenue Breezeways

Origination Year:	2007-08	Type:	Downtown	Fund:	385 Capital Projects
Planned Completion Year:	2013-14	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Nasser Fakih

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

The work was included in the City Council-approved master plan for the area, but could not be included in the grant-funded streetscape portion due to funding deadlines and CEQA requirements to modify a building in an historic district. At the City Council study session on the Downtown improvements, staff indicated that the breezeway work would be put into a separate capital project for consideration. This project will help in assuring that the block around Historic Murphy Avenue is competitive aesthetically with the rest of downtown. As these features are intended to make the downtown more attractive, revenues associated with business are anticipated to be correspondingly higher.

Fiscal Impact

The project will be funded by Downtown Public Improvements and Downtown Land Sale funds. This project will be an unfunded project until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	960,000	0	0	0	0	0	0	0	0	960,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Unfunded Project

Project Information Sheet

Project: 820631 ADA Curb Retrofit and CDBG Sidewalk Replacement

Origination Year:	1998-99	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Capital	Sub-Fund:	100 CDBG Fund
Department:	Public Works	Project Manager:	Chuck Neumayer	Project Coordinator:	Suzanne Ise

Project Description / Scope / Purpose

Pedestrian access improvements are needed at many intersections within the City to comply with the Americans with Disabilities Act (ADA) standards for accessibility. Wholesale reconstruction of the City street/sidewalk system is not economically feasible. However, City policy supports incremental retrofitting of City streets/sidewalks through annual street reconstruction projects and requirements for land development. This project provides additional funds to accelerate sidewalk accessibility construction to meet ADA standards.

Project Evaluation and Analysis

This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards. In most years, $100,000 of CDBG funding is allocated for this purpose. This amount provides for approximately 50 curb ramp installations. In FY 2009/10, one-time CDBG funds were made available through the federal economic stimulus program. As a result of staff review of the total CDBG allocation, and in conjunction with the Sunnyvale Works program, a total of $805,519 was allocated to this project in FY 2009/10. This provided for the installation of approximately 436 ADA-compliant curb ramps. For FY 2011/12, additional CDBG is available for eligible curb and sidewalk repairs.

Fiscal Impact

This project will continue as long as CDBG revenues are available to the City. If this funding source is lost then the City will pursue other outside grant options or re-evaluate the level of service provided. However, should funding appropriation be reduced, the funding for this project may be proportionately reduced.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	973,706	567,360	425,467	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	3,866,533
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Draft BPAC Letter to DPS regarding Traffic Enforcement

Development of this letter was initiated by BPAC to emphasis certain sections of the City's Municipal Code and the CA Vehicle Code as they pertain to multi-modal traffic enforcement. Commissioner Switzer will circulate a draft copy of the subject letter during the BPAC meeting for discussion.