



Adopted Budget
City of Sunnyvale, California – Fiscal Year 2022/23

Volume II
Projects Budget



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City of Sunnyvale
ADOPTED BUDGET and RESOURCE ALLOCATION PLAN
Fiscal Year 2022/23 VOLUME II
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**Projects
Budget Guide**

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Projects Budget Guide

Strategic Vision

The City of Sunnyvale has developed a strategic vision to develop its capital assets so residents will continue to realize optimal service in an aesthetically pleasing environment. Careful management of these assets keeps the City poised for flexible and responsive growth, while methodical planning allows the City to proactively prepare the groundwork so it can seize opportunities arising from a dynamic economy. Furthermore, 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” towards a vision of tomorrow.

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

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

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

Using the plan as a foundation, individual projects are proposed based on the needs of the community. These projects may be designated as capital, infrastructure, special, or outside group funding. Capital projects relate to construction, major improvements, or acquisition of a structure. Infrastructure projects generally relate to the long-term renovation and replacement of the City’s existing physical assets like streets, sewers, water lines, roof replacements, heating, air conditioning, and ventilation systems replacement. Special projects generally include one-time projects designed to address a specific community need or problem. For example, this category could include a study on the Fire Department’s standards of response coverage to improve efficiencies and related level of service to the community. The last category is outside group funding. These also are special projects, but they are separated to identify City contributions to local community-based organizations.

Fiscal Policies Related to Capital and Infrastructure Expenditures

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

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

Capital Improvement Design. The planning and design of all capital improvements are 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 under certain circumstances; depending on an overall funding approach that balances the capital needs of today, while planning for those anticipated in the future.

Land Acquisition. In order to meet City goals, acquiring undeveloped land is a high priority. Land should be acquired in a reasonable time prior to when the property is required for City purposes.

Reserves. The City strives to maintain a prudent level of reserves for future unexpected expenses and decreases in revenue; 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.

Project Planning and Budgeting

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, such as: 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.

Every other year, the City reviews and updates the twenty-year Projects Budget and every project is extensively reviewed. All project costs are updated to reflect any anticipated revenue as well as expenditure requirements. Each project is then reviewed in several different contexts - staff conduct cost/benefit analyses on the merits of the projects and where each fit into the City's comprehensive capital assets plan. In addition, each review considers how the project will be funded, and sometimes, whether it will be funded.

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

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

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-term 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 list 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.

**Numerical
Project Index**

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Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type	Page #
Funded Projects					
801351	Sunnyvale Contribution to SMaRT Station® Equipment Replacement Fund	Environmental Services	Special	Solid Waste	337
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Traffic and Transportation	79
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Community Development	Special	CDBG	399
803700	Leadership Sunnyvale [GF]	Office of the City Manager	Outside Group Funding	Outside Group Funding	417
804201	City-wide Aerial Photos	Information Technology	Special	Governance and Community Engagement	521
805150	Library Foundation Program Grant	Library and Recreation Services	Special	Library	505
805253	Sewer Emergency Repair and Replacement	Environmental Services	Infrastructure	Wastewater	251
806351	Land Development and Capital Construction	Environmental Services	Capital	Water	217
811250	SMaRT Station® Equipment Replacement	Environmental Services	Infrastructure	Solid Waste	338
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Community Development	Special	CDBG	400
814952	Redevelopment Dissolution	Finance	Special	Governance and Community Engagement	522
815203	Replacement of Water/Sewer Supervisory Control System	Environmental Services	Infrastructure	Water	218
816000	Future Traffic Signal Construction (3109)	Public Works	Capital	Traffic and Transportation	80
818100	Public Safety Buildings - Roofs	Public Works	Infrastructure	Administrative Facilities	577
818550	Park Buildings - Rehabilitation	Public Works	Infrastructure	Parks and Recreation	429
818600	Senior Center Buildings - Rehabilitation	Public Works	Infrastructure	Parks and Recreation	430
818700	Corporation Yard Buildings - Rehabilitation	Public Works	Infrastructure	Administrative Facilities	578
819610	Public Safety Buildings - HVAC	Public Works	Infrastructure	Administrative Facilities	579
819720	Outside Group Funding Support [GF]	Community Development	Outside Group Funding	Outside Group Funding	418
819771	Utility Maintenance Management System	Environmental Services	Special	Water	219
819840	Police Services Equipment Acquisition	Public Safety	Special	Public Safety	359
820000	Corporation Yard Buildings - HVAC Replacement	Public Works	Infrastructure	Administrative Facilities	580
820120	Repaint Street Light Poles	Public Works	Infrastructure	Traffic and Transportation	81
820130	Routine Resurfacing of City Owned Parking Lots	Public Works	Infrastructure	Traffic and Transportation	82
820140	Computer/Radio Controlled Landscape Median Irrigation	Public Works	Infrastructure	Parks and Recreation	431
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Traffic and Transportation	83
820190	Traffic Signal Hardware and Wiring	Public Works	Infrastructure	Traffic and Transportation	84
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Public Works	Infrastructure	Traffic and Transportation	85
820240	Park Tennis/Basketball Court Reconstruction	Public Works	Infrastructure	Parks and Recreation	432
820270	Playground Equipment Replacement	Public Works	Infrastructure	Parks and Recreation	433
820280	Park Furniture and Fixtures Replacement	Public Works	Infrastructure	Parks and Recreation	434
820361	Golf Course Tee Grounds Renewal	Public Works	Infrastructure	Parks and Recreation	435
821010	Maintenance of City Owned Properties - Downtown	Public Works	Special	Administrative Facilities	581
821170	SMaRT Station® Operations Contract RFP	Environmental Services	Special	Solid Waste	339
821181	Contribution to SMaRT Station® Operations Contract RFP	Environmental Services	Special	Solid Waste	340
822762	Storm Pump Station Number 2 Rehabilitation	Environmental Services	Infrastructure	Wastewater	252
823750	BMR Compliance Enforcement	Community Development	Special	Housing	191
824261	Solid Waste Cost of Service Study	Finance	Special	Solid Waste	341

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824281	Leak Detection and Condition Assessment Program	Environmental Services	Special	Water	220
824291	Water Cost of Service Study	Finance	Special	Water	221
824341	Wastewater Cost of Service Study	Finance	Special	Wastewater	253
824571	Project Management for Town Center Development Agreement	Office of the City Attorney	Special	Governance and Community Engagement	523
824741	Landfill Constituents of Concern Monitoring	Environmental Services	Special	Solid Waste	342
824771	SCWP Primary Process Design and Construction	Environmental Services	Infrastructure	Clean Water Program	299
824780	Upgrading of Fuel Stations	Public Works	Infrastructure	Administrative Facilities	582
824980	Sunnyvale Office Center Site Improvements	Public Works	Infrastructure	Administrative Facilities	583
825070	Bicycle Map Revision	Public Works	Special	Traffic and Transportation	86
825221	Central Well Reconstruction	Environmental Services	Infrastructure	Water	222
825231	Cleaning of Water Tanks	Environmental Services	Infrastructure	Water	223
825251	Mary/Carson Water Plant Upgrade	Environmental Services	Infrastructure	Water	224
825290	Pavement Rehabilitation	Public Works	Infrastructure	Traffic and Transportation	87
825301	Pressure Reducing Valve Replacement	Environmental Services	Infrastructure	Water	225
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	Environmental Services	Infrastructure	Wastewater	254
825340	Street Lights Conduit Replacement	Public Works	Infrastructure	Traffic and Transportation	88
825362	Replacement/Repair/Rehabilitation of Storm Drain	Environmental Services	Infrastructure	Wastewater	255
825400	Update of Standard Specifications and Details	Public Works	Special	Governance and Community Engagement	524
825451	City-wide Water Line Replacement	Environmental Services	Infrastructure	Water	226
825521	WPCP Biosolids Processing	Environmental Services	Infrastructure	Wastewater	256
825530	Transportation Model Update	Public Works	Special	Traffic and Transportation	89
825570	239 - 241 Commercial Street Property Maintenance	Public Works	Special	Administrative Facilities	584
825610	Fair Oaks Avenue Overhead Bridge Repair	Public Works	Capital	Traffic and Transportation	90
825660	Golf Course Greens Renewal	Public Works	Infrastructure	Parks and Recreation	436
825700	General Plan Updates	Community Development	Special	Governance and Community Engagement	525
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Public Works	Infrastructure	Traffic and Transportation	91
825740	Battery Backup System for Traffic Signals Maintenance	Public Works	Infrastructure	Traffic and Transportation	92
825850	Swim Pools Infrastructure	Public Works	Infrastructure	Parks and Recreation	437
825911	Landfill Gas Flare and Blowers Replacement	Environmental Services	Infrastructure	Solid Waste	343
825962	SCVURPPP Contracting and Fiscal Agent - General Fund	Finance	Special	Wastewater	257
826350	FY 18-19 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	360
826351	FY 21/22 - FY 40/41 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety	361
826520	Pre-Development Costs on Affordable Housing Sites	Community Development	Special	Housing	192
826530	County-Wide Homeless Count	Community Development	Special	Housing	193
826701	Town Center Investigation/Remediation of Hazmat (ADDOPA)	Public Works	Capital	Downtown	179
826710	Washington Community Swim Center	Public Works	Capital	Parks and Recreation	438
826730	Underground Overhead Utilities	Public Works	Capital	Traffic and Transportation	93
826790	Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue	Public Works	Capital	Downtown	180
826800	Downtown Wayfinding and Gateways	Public Works	Capital	Downtown	181

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827040	WPCP Asset Condition Assessment	Environmental Services	Infrastructure	Wastewater	258
827160	Sunnyvale Tennis Center Court Rehabilitation	Public Works	Infrastructure	Parks and Recreation	439
827550	Outside Group Funding Support [CDBG]	Community Development	Outside Group Funding	CDBG	401
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Environmental Services	Special	Solid Waste	344
827570	Downtown Parking District Major Maintenance	Public Works	Infrastructure	Downtown	182
828030	Annual Slurry Seal of City Streets	Public Works	Infrastructure	Traffic and Transportation	94
828100	First-Time Homebuyer Loans	Community Development	Special	Housing	194
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	Environmental Services	Capital	Wastewater	259
828260	SMaRT Station® Post-2021 Rebuild	Environmental Services	Infrastructure	Solid Waste	345
828290	Parks Parking Lot Rehabilitation	Public Works	Infrastructure	Parks and Recreation	440
828400	Golf Buildings Renovations	Public Works	Infrastructure	Parks and Recreation	441
828750	Tenant Based Rental Assistance (HOME)	Community Development	Special	Housing	195
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	Environmental Services	Infrastructure	Wastewater	260
829081	Storm System Trash Control Devices - General Fund	Environmental Services	Capital	Wastewater	261
829100	Sanitary Sewer Siphon Cleaning and Assessment	Environmental Services	Capital	Wastewater	262
829140	Fire Station Electrical Systems and Roll Up Door Replacement	Public Works	Capital	Administrative Facilities	585
829150	Swimming Pool Buildings Infrastructure	Public Works	Infrastructure	Parks and Recreation	442
829160	Golf Course Tree Trimming and Removal	Public Works	Special	Parks and Recreation	443
829170	Sunken Gardens Driving Range Light Replacement	Public Works	Infrastructure	Parks and Recreation	444
829190	Community Center Comprehensive Infrastructure	Public Works	Infrastructure	Parks and Recreation	445
829260	Mary Avenue Extension	Public Works	Capital	Traffic and Transportation	95
829400	Sidewalk, Curb and Gutter Replacement	Public Works	Infrastructure	Traffic and Transportation	96
829440	Land Acquisition Due Diligence	Public Works	Infrastructure	Parks and Recreation	446
829510	Emergency Medical Dispatch First Responder Incentive Funding	Public Safety	Special	Public Safety	362
829560	Sunnyvale Workforce Development Program-DST	Community Development	Special	CDBG	402
829620	Downtown Association	Office of the City Manager	Special	Outside Group Funding	419
829630	Council Set Aside	Finance	Special	Governance and Community Engagement	526
829751	Fire Prevention Construction-Related Permitting (Fund 510)	Public Safety	Special	Governance and Community Engagement	527
830170	Refurbishment of Water Tanks	Environmental Services	Infrastructure	Water	228
830190	Repairs to the Primary Process	Environmental Services	Infrastructure	Wastewater	263
830200	Repairs to the Secondary Process	Environmental Services	Infrastructure	Wastewater	264
830210	Repairs to the Power Generation Facility	Environmental Services	Infrastructure	Wastewater	265
830220	Repairs to the Tertiary Process	Environmental Services	Infrastructure	Wastewater	266
830240	SCWP Program Management	Environmental Services	Infrastructure	Clean Water Program	300
830260	Sanitary Sewer Salinity Reduction Study	Environmental Services	Special	Wastewater	267
830280	Sunnyvale Baylands Park Infrastructure	Public Works	Infrastructure	Parks and Recreation	447
830290	Braly Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	448
830300	Cannery Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	449

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830320	De Anza Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	451
830330	Encinal Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	452
830340	Fair Oaks Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	453
830350	Fairwood Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	454
830360	Greenwood Manor Park Renovation	Public Works	Infrastructure	Parks and Recreation	455
830380	Las Palmas Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	456
830390	Murphy Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	457
830400	Orchard Gardens Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	458
830410	Ortega Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	459
830420	Panama Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	460
830430	Ponderosa Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	461
830440	Raynor Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	462
830450	San Antonio Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	463
830460	Serra Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	464
830470	Victory Village Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	465
830490	Fremont Pool Infrastructure Improvements	Public Works	Infrastructure	Administrative Facilities	586
830510	Plaza del Sol Phase II	Public Works	Capital	Parks and Recreation	466
830521	ERP System Acquisition, Implementation, and Support	Information Technology	Special	Governance and Community Engagement	528
830560	Fremont Pool House Infrastructure Improvements	Public Works	Infrastructure	Administrative Facilities	587
830570	Fire Training Tower Structural Inspection	Public Works	Special	Administrative Facilities	588
830580	Emergency Generator Installation	Public Works	Infrastructure	Administrative Facilities	589
830590	Corporation Yard Site Feasibility and Modernization Plan	Public Works	Capital	Administrative Facilities	590
830600	Lakewood Branch Library Facility	Public Works	Capital	Library	506
830630	Dispute Resolution Services	Community Development	Outside Group Funding	Outside Group Funding	420
830640	Stevens Creek Trail Extension (Dale/Heatherstone to Remington)	Public Works	Capital	Traffic and Transportation	97
830660	EMS Patient Care Data System	Public Safety	Special	Public Safety	363
830890	Urban Water Management Plan Update	Environmental Services	Special	Water	229
830901	Transportation and Traffic Services Staff Augmentation (6181)	Public Works	Special	Traffic and Transportation	98
830910	Zero Waste Strategic Plan	Environmental Services	Special	Solid Waste	346
830980	Comprehensive Update of the Precise Plan for El Camino Real	Community Development	Special	Governance and Community Engagement	529
831120	Maude Ave Streetscape	Public Works	Capital	Traffic and Transportation	99
831290	Climate Action Plan Implementation	Environmental Services	Special	Governance and Community Engagement	530
831310	Minimum Wage Enforcement Agreement	Office of the City Manager	Special	Governance and Community Engagement	531
831320	RDA Counsel Fees	Office of the City Attorney	Capital	Governance and Community Engagement	532
831340	Civic Center Modernization	Public Works	Infrastructure	Administrative Facilities	591
831390	CFD No.3 - Ten Year Infrastructure Improvements Plan	Environmental Services	Infrastructure	Wastewater	268
831470	SCWP Construction Management	Environmental Services	Infrastructure	Clean Water Program	301
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831511	Green Stormwater Infrastructure Implementation - General Fund	Environmental Services	Capital	Wastewater	269
831550	Adjust Water Utilities In Support of Paving Projects	Environmental Services	Infrastructure	Water	231
831580	ADA Projects and Emergency Concrete Replacement	Public Works	Infrastructure	Traffic and Transportation	100
831590	Intelligent Transportation Systems	Public Works	Capital	Traffic and Transportation	101
831600	Solar Installations on City Facilities	Environmental Services	Capital	Solid Waste	347
831620	Repairs to the WPCP Support Facilities	Environmental Services	Infrastructure	Wastewater	270
831630	Repairs to Solids/Dewatering Facilities	Environmental Services	Infrastructure	Wastewater	271
831650	ADA Transition Plan for Infrastructure	Public Works	Capital	Traffic and Transportation	102
831680	Adjust Sewer Utilities In Support of Paving Projects	Environmental Services	Infrastructure	Wastewater	272
831691	Storm System Trash Reduction Programs - General Fund	Environmental Services	Special	Wastewater	273
831730	WPCP Oxidation Pond Levee Rehabilitation	Environmental Services	Capital	Wastewater	274
831761	Homeless Prevention and Rapid Re-Housing (HPRR)	Community Development	Special	Housing	196
831770	Illuminated Street Sign Replacement Project	Public Works	Infrastructure	Traffic and Transportation	103
831840	Cathodic Protection SFPUC Turnouts and Transmission Pipeline	Environmental Services	Infrastructure	Water	232
831850	Washington Park Renovation and Enhancement	Public Works	Infrastructure	Parks and Recreation	467
831860	John W. Christian Greenbelt Pathway Rehabilitation	Public Works	Infrastructure	Parks and Recreation	468
831870	Preventive Maintenance for Various Bridges	Public Works	Capital	Traffic and Transportation	104
831880	Preschool Outdoor Play Area	Library and Recreation Services	Capital	Parks and Recreation	469
831890	Information Technology - Risk Assessment	Information Technology	Special	Governance and Community Engagement	534
831980	Annual State of the City	Library and Recreation Services	Special	Governance and Community Engagement	535
832000	East and West Channel Trail Construction	Public Works	Capital	Traffic and Transportation	105
832020	ADA Curb Retrofits (CDBG)	Public Works	Capital	CDBG	403
832030	Orchard Gardens Apartments Redevelopment	Community Development	Special	Housing	197
832040	Persian Drive Sidewalk Extension (CDBG)	Community Development	Infrastructure	CDBG	404
832160	Engineering Services for Transportation Related Projects/Priorities	Public Works	Special	Traffic and Transportation	106
832220	Fire Prevention (Non-HazMat) Technology Project	Public Safety	Special	Public Safety	364
832230	Fire Prevention (HazMat) Technology Project	Public Safety	Special	Public Safety	365
832260	Office of Emergency Services	Public Safety	Special	Public Safety	366
832270	Permitting System Replacement	Information Technology	Special	Governance and Community Engagement	536
832290	Safe Routes to School Program	Public Safety	Special	Public Safety	367
832330	Grade Separation Caltrain Crossings Study Issue	Public Works	Capital	Traffic and Transportation	107
832380	Iizuka Sister City Engagement Funding	Library and Recreation Services	Outside Group Funding	Governance and Community Engagement	537
832401	Silicon Valley Healthy Aging Partnership (SVHAP)	Library and Recreation Services	Special	Parks and Recreation	470
832430	Recycled and Potable Water Plan Development	Environmental Services	Infrastructure	Wastewater	275
832440	Mary Avenue Overcrossing Environmental Impact Report	Public Works	Capital	Traffic and Transportation	108
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832640	Climate Action Plan and Green Building Updates	Community Development	Special	Governance and Community Engagement	538
832660	Economic Development Strategy	Office of the City Manager	Special	Governance and Community Engagement	539
832670	Sunnyvale Elections	Office of the City Manager	Special	Governance and Community Engagement	540
832690	Library Restroom Renovation	Library and Recreation Services	Capital	Library	507
832710	Synthetic Turf Sports Field	Public Works	Capital	Parks and Recreation	473
832720	Washington Pool Infrastructure Replacement and Renovation	Public Works	Infrastructure	Parks and Recreation	474
832730	Renovate Median Landscaping to Low Maintenance	Public Works	Infrastructure	Parks and Recreation	475
832740	Upgrade Park Pathway Lighting to LED	Public Works	Infrastructure	Parks and Recreation	476
832770	De Anza Park Pathway Renovation	Public Works	Infrastructure	Parks and Recreation	477
832780	All Inclusive Playground	Public Works	Infrastructure	Parks and Recreation	478
832800	Performing Arts Center Infrastructure	Public Works	Infrastructure	Parks and Recreation	479
832810	Park Design Standards for Construction	Public Works	Special	Parks and Recreation	480
832820	West Hill Renovation Park Project	Public Works	Capital	Parks and Recreation	481
832870	Fire Station Master Plan	Public Works	Capital	Public Safety	368
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832930	Fair Oaks Avenue Bike Lanes and Streetscape - Phase 2	Public Works	Capital	Traffic and Transportation	113
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Tasman Drive Temporary Lane Closure	835260	Public Works	Special	Traffic and Transportation	147
Tasman-Java LRT Corridor Signal Timing	834520	Public Works	Capital	Traffic and Transportation	131
Temporary Housing for Unhoused Individuals	835820	Office of the City Manager	Special	Housing	209
Tenant Based Rental Assistance (HOME)	828750	Community Development	Special	Housing	195
Town Center Investigation/Remediation of Hazmat (ADDOPA)	826701	Public Works	Capital	Downtown	179
Traffic Sign Installation and Maintenance	834370	Public Works	Capital	Traffic and Transportation	128
Traffic Signal Controller Replacement	820180	Public Works	Infrastructure	Traffic and Transportation	83
Traffic Signal Hardware and Wiring	820190	Public Works	Infrastructure	Traffic and Transportation	84
Traffic Signal Light Emitting Diode (LED) Array Replacements	820200	Public Works	Infrastructure	Traffic and Transportation	85
Traffic Signal Maintenance Services Augmentation	833810	Public Works	Infrastructure	Traffic and Transportation	123
Traffic Signal Specifications and Standard Details	832890	Public Works	Capital	Traffic and Transportation	110
Transportation and Traffic Services Staff Augmentation (6181)	830901	Public Works	Special	Traffic and Transportation	98
Transportation Model Update	825530	Public Works	Special	Traffic and Transportation	89
Underground Overhead Utilities	826730	Public Works	Capital	Traffic and Transportation	93
Universal Basic Income Study	835950	Community Development	Special	Governance and Community Engagement	566
Update of Standard Specifications and Details	825400	Public Works	Special	Governance and Community Engagement	524
Updates to the Single-Family Home Design Techniques Document	835190	Community Development	Special	Housing	202
Upgrade Park Pathway Lighting to LED	832740	Public Works	Infrastructure	Parks and Recreation	476
Upgrading of Fuel Stations	824780	Public Works	Infrastructure	Administrative Facilities	582
Urban Water Management Plan Update	830890	Environmental Services	Special	Water	229
Urgent Water Main Repairs	834590	Environmental Services	Capital	Water	235
Utility Billing Reporting Tool	834650	Finance	Special	Governance and Community Engagement	549
Utility Maintenance Management System	819771	Environmental Services	Special	Water	219

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Utility Undergrounding Cost Sharing	802150	Public Works	Capital	Traffic and Transportation	79
Victory Village Park Renovation and Enhancement	830470	Public Works	Infrastructure	Parks and Recreation	465
Washington and Ortega Parks Light Conversion to LED	834580	Public Works	Capital	Parks and Recreation	486
Washington Community Swim Center	826710	Public Works	Capital	Parks and Recreation	438
Washington Park Renovation and Enhancement	831850	Public Works	Infrastructure	Parks and Recreation	467
Washington Pool Infrastructure Replacement and Renovation	832720	Public Works	Infrastructure	Parks and Recreation	474
Wastewater Cost of Service Study	824341	Finance	Special	Wastewater	253
Wastewater Master Plan Update	833050	Environmental Services	Infrastructure	Wastewater	276
Water Conservation and Drought Response	831480	Environmental Services	Special	Water	230
Water Cost of Service Study	824291	Finance	Special	Water	221
Water System GIS Updates and Maintenance	834610	Environmental Services	Infrastructure	Water	236
Water System Seismic Risk and Vulnerability Study	834360	Environmental Services	Capital	Water	233
Water Utility Master Plan	826960	Environmental Services	Infrastructure	Water	227
Website Upgrades	831490	Office of the City Manager	Special	Governance and Community Engagement	533
West Hill Renovation Park Project	832820	Public Works	Capital	Parks and Recreation	481
Wolfe Road Traffic Signals Retiming	835070	Public Works	Capital	Traffic and Transportation	140
WPCP Asset Condition Assessment	827040	Environmental Services	Infrastructure	Wastewater	258
WPCP Biosolids Processing	825521	Environmental Services	Infrastructure	Wastewater	256
WPCP Electronic Operations and Maintenance Manual	833070	Environmental Services	Capital	Wastewater	278
WPCP Oxidation Pond Levee Rehabilitation	831730	Environmental Services	Capital	Wastewater	274
Zero Waste Strategic Plan	830910	Environmental Services	Special	Solid Waste	346

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Unfunded Projects					
Automation of Water Meter Reading	827180	Finance	Infrastructure	Water	239
Bernardo Avenue Caltrain Under-crossing	823911	Public Works	Capital	Traffic and Transportation	164
Calabazas Creek Trail Low Water Crossings	900692	Public Works	Capital	Traffic and Transportation	169
Cleanwater Center - Stage 2	835530	Environmental Services	Infrastructure	Clean Water Program	329
Corporation Yard Buildings - Roofs	818651	Public Works	Infrastructure	Administrative Facilities	601
DPS Headquarters - Records Unit Workstation Upgrade	834270	Public Safety	Special	Public Safety	387
El Camino Real Gateway Program	900469	Community Development	Capital	Traffic and Transportation	168
Fair Oaks Junction Sense of Place Improvements	900933	Public Works	Capital	Traffic and Transportation	170
Fire Station 1 Remodel	911000	Public Safety	Capital	Public Safety	388
Fire Station 3 Remodel	911001	Public Safety	Capital	Public Safety	389
Fire Station 4 Remodel	911002	Public Safety	Capital	Public Safety	390
Fire Station 6 Remodel	911003	Public Safety	Capital	Public Safety	391
Future Traffic Calming Projects	900141	Public Works	Capital	Traffic and Transportation	167
Green Infrastructure Planning for Stormwater	901094	Environmental Services	Infrastructure	Wastewater	291
Lawrence Expressway and Wildwood Ave. Realignment	815901	Public Works	Capital	Traffic and Transportation	163
Mobile Application for City CRM	835540	Information Technology	Special	Governance and Community Engagement	568
Peery Park Housing Study	832650	Community Development	Special	Governance and Community Engagement	567
Peery Park Sense of Place	901206	Public Works	Capital	Traffic and Transportation	172
Recycled Water Inter-Connect Moffett Field/Mountain View	900894	Environmental Services	Capital	Water	241
Recycled Water Tank and Pumping Facilities	900807	Environmental Services	Capital	Water	240
Security Access Control System Replacement	825560	Public Works	Infrastructure	Administrative Facilities	602
Tasman/Fair Oaks Area Streetscape and Sense of Place	826570	Public Works	Capital	Traffic and Transportation	165
Traffic Signals Replacement	901195	Public Works	Capital	Traffic and Transportation	171
Wolfe Road/Fremont Avenue/El Camino Real Improvements	835520	Public Works	Capital	Traffic and Transportation	166
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Department: Community Development				
Funded Projects				
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Special	CDBG	399
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Special	CDBG	400
819720	Outside Group Funding Support [GF]	Outside Group Funding	Outside Group Funding	418
823750	BMR Compliance Enforcement	Special	Housing	191
825700	General Plan Updates	Special	Governance and Community Engagement	525
826520	Pre-Development Costs on Affordable Housing Sites	Special	Housing	192
826530	County-Wide Homeless Count	Special	Housing	193
827550	Outside Group Funding Support [CDBG]	Outside Group Funding	CDBG	401
828100	First-Time Homebuyer Loans	Special	Housing	194
828750	Tenant Based Rental Assistance (HOME)	Special	Housing	195
829560	Sunnyvale Workforce Development Program-DST	Special	CDBG	402
830630	Dispute Resolution Services	Outside Group Funding	Outside Group Funding	420
830980	Comprehensive Update of the Precise Plan for El Camino Real	Special	Governance and Community Engagement	529
831761	Homeless Prevention and Rapid Re-Housing (HPRR)	Special	Housing	196
832030	Orchard Gardens Apartments Redevelopment	Special	Housing	197
832040	Persian Drive Sidewalk Extension (CDBG)	Infrastructure	CDBG	404
832640	Climate Action Plan and Green Building Updates	Special	Governance and Community Engagement	538
833600	Block 15 - Affordable Housing Site	Special	Downtown	183
833640	2017 Housing Strategy	Special	Housing	198
833700	Lawrence Station Area Plan - Housing and Sense of Place	Special	Housing	199
833960	Moffett Park Specific Plan Staffing	Special	Governance and Community Engagement	541
834260	Cost of Service Study For Community Development Fees	Special	Governance and Community Engagement	543
834780	Evaluation of Right to Lease Ordinance	Special	Housing	200
834790	Addition to the Heritage Resource Inventory of Sites Associated with Tech Innovation	Special	Governance and Community Engagement	551
835140	Block 15 HOME Funds	Special	Housing	201
835190	Updates to the Single-Family Home Design Techniques Document	Special	Housing	202
835230	2020 Coronavirus Rent Relief and Support	Outside Group Funding	CDBG	405
835360	Housing Strategy Implementation - Mobile Home Park MOU	Special	Housing	203
835390	Peery Park Rides Shuttle Program	Special	Traffic and Transportation	148
835550	Mobile Showers and Laundry	Outside Group Funding	CDBG	406
835560	Emergency Assistance for Households w/Disabilities	Outside Group Funding	CDBG	407
835570	COVID-19 Testing and Vaccinations	Outside Group Funding	CDBG	408
835640	Housing Mitigation Fee Study	Special	Housing	205
835690	Creation of Objective Citywide and Specific Area Plan/Citywide Landscape Design Guidelines	Special	Governance and Community Engagement	565
835700	SCS Freezer	Special	CDBG	409
835710	Sunnyvale Community Services Tenant Improvements	Special	Housing	206
835720	2023 Housing Element Update	Special	Housing	207
835850	REAP Housing Strategy Implementation	Special	Housing	210
835950	Universal Basic Income Study	Special	Governance and Community Engagement	566
835970	Generator Installation - SCS	Capital	CDBG	410

Total Number of Community Development Funded Projects: 40

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Unfunded Projects				
832650	Peery Park Housing Study	Special	Governance and Community Engagement	567
900469	El Camino Real Gateway Program	Capital	Traffic and Transportation	168
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Funded Projects				
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805253	Sewer Emergency Repair and Replacement	Infrastructure	Wastewater	251
806351	Land Development and Capital Construction	Capital	Water	217
811250	SMaRT Station® Equipment Replacement	Infrastructure	Solid Waste	338
815203	Replacement of Water/Sewer Supervisory Control System	Infrastructure	Water	218
819771	Utility Maintenance Management System	Special	Water	219
821170	SMaRT Station® Operations Contract RFP	Special	Solid Waste	339
821181	Contribution to SMaRT Station® Operations Contract RFP	Special	Solid Waste	340
822762	Storm Pump Station Number 2 Rehabilitation	Infrastructure	Wastewater	252
824281	Leak Detection and Condition Assessment Program	Special	Water	220
824741	Landfill Constituents of Concern Monitoring	Special	Solid Waste	342
824771	SCWP Primary Process Design and Construction	Infrastructure	Clean Water Program	299
825221	Central Well Reconstruction	Infrastructure	Water	222
825231	Cleaning of Water Tanks	Infrastructure	Water	223
825251	Mary/Carson Water Plant Upgrade	Infrastructure	Water	224
825301	Pressure Reducing Valve Replacement	Infrastructure	Water	225
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	Infrastructure	Wastewater	254
825362	Replacement/Repair/Rehabilitation of Storm Drain	Infrastructure	Wastewater	255
825451	City-wide Water Line Replacement	Infrastructure	Water	226
825521	WPCP Biosolids Processing	Infrastructure	Wastewater	256
825911	Landfill Gas Flare and Blowers Replacement	Infrastructure	Solid Waste	343
826960	Water Utility Master Plan	Infrastructure	Water	227
827040	WPCP Asset Condition Assessment	Infrastructure	Wastewater	258
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Special	Solid Waste	344
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	Capital	Wastewater	259
828260	SMaRT Station® Post-2021 Rebuild	Infrastructure	Solid Waste	345
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	Infrastructure	Wastewater	260
829081	Storm System Trash Control Devices - General Fund	Capital	Wastewater	261

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830170	Refurbishment of Water Tanks	Infrastructure	Water	228
830190	Repairs to the Primary Process	Infrastructure	Wastewater	263
830200	Repairs to the Secondary Process	Infrastructure	Wastewater	264
830210	Repairs to the Power Generation Facility	Infrastructure	Wastewater	265
830220	Repairs to the Tertiary Process	Infrastructure	Wastewater	266
830240	SCWP Program Management	Infrastructure	Clean Water Program	300
830260	Sanitary Sewer Salinity Reduction Study	Special	Wastewater	267
830890	Urban Water Management Plan Update	Special	Water	229
830910	Zero Waste Strategic Plan	Special	Solid Waste	346
831290	Climate Action Plan Implementation	Special	Governance and Community Engagement	530
831390	CFD No.3 - Ten Year Infrastructure Improvements Plan	Infrastructure	Wastewater	268
831470	SCWP Construction Management	Infrastructure	Clean Water Program	301
831480	Water Conservation and Drought Response	Special	Water	230
831511	Green Stormwater Infrastructure Implementation - General Fund	Capital	Wastewater	269
831550	Adjust Water Utilities In Support of Paving Projects	Infrastructure	Water	231
831600	Solar Installations on City Facilities	Capital	Solid Waste	347
831620	Repairs to the WPCP Support Facilities	Infrastructure	Wastewater	270
831630	Repairs to Solids/Dewatering Facilities	Infrastructure	Wastewater	271
831680	Adjust Sewer Utilities In Support of Paving Projects	Infrastructure	Wastewater	272
831691	Storm System Trash Reduction Programs - General Fund	Special	Wastewater	273
831730	WPCP Oxidation Pond Levee Rehabilitation	Capital	Wastewater	274
831840	Cathodic Protection SFPUC Turnouts and Transmission Pipeline	Infrastructure	Water	232
832430	Recycled and Potable Water Plan Development	Infrastructure	Wastewater	275
833040	Landfill South Hill Drainage Correction	Infrastructure	Solid Waste	348
833050	Wastewater Master Plan Update	Infrastructure	Wastewater	276
833060	Annual Digester Cleaning	Special	Wastewater	277
833070	WPCP Electronic Operations and Maintenance Manual	Capital	Wastewater	278
833080	SCWP Waste Gas Burner Replacement	Infrastructure	Clean Water Program	302
833090	Sanitary System Hydraulic Model Update	Capital	Wastewater	279
833091	Storm System Hydraulic Model Update - General Fund	Capital	Wastewater	280

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833110	SCWP Oversight	Infrastructure	Clean Water Program	304
833120	SCWP Environmental Mitigation	Infrastructure	Clean Water Program	305
833150	SCWP Existing Plant Rehabilitation - Split Flow	Infrastructure	Clean Water Program	306
833210	Secondary Treatment & Thickening/Dewatering - CAS Stage 1	Infrastructure	Clean Water Program	307
833240	Cleanwater Center - Stage 1	Infrastructure	Clean Water Program	308
833260	SCWP Recycle Water Improvements (New Recycled Water PS)	Infrastructure	Clean Water Program	309
833270	SCWP Community Improvements	Infrastructure	Clean Water Program	310
833280	SCWP Miscellaneous Civil Site/Support Utility Improvements	Infrastructure	Clean Water Program	311
833330	SCWP Filter Control Building	Infrastructure	Clean Water Program	312
833340	SCWP Chloramine Disinfection	Infrastructure	Clean Water Program	313
833350	SCWP Digester No. 5	Infrastructure	Clean Water Program	314
833360	SCWP Food/FOG Waste Facility	Infrastructure	Clean Water Program	315
833370	SCWP Cogeneration Upgrade	Infrastructure	Clean Water Program	316
833420	Secondary Treatment Improvements - Split Flow CAS Stage 2	Infrastructure	Clean Water Program	317
833430	SCWP Primary Effluent Diurnal EQ and Emergency Storage	Infrastructure	Clean Water Program	318
833440	SCWP Filter Backwash Storage	Infrastructure	Clean Water Program	319
833450	SCWP Thickening and Dewatering Facility - Stage 2	Infrastructure	Clean Water Program	320
833460	SCWP Demolition Fixed Growth Reactor (FGR) Pump Station	Infrastructure	Clean Water Program	321
833510	SCWP UV Disinfection	Infrastructure	Clean Water Program	322
833520	SCWP Demolition Fixed Growth Reactors (FGRs)	Infrastructure	Clean Water Program	323
834360	Water System Seismic Risk and Vulnerability Study	Capital	Water	233
834380	Fire Hydrant Replacement	Capital	Water	234
834390	SCWP WPCP Condition Assessment	Infrastructure	Clean Water Program	324
834400	SCWP Master Plan Update	Infrastructure	Clean Water Program	325
834460	Sewer Capacity Enhancement Projects	Capital	Wastewater	281
834590	Urgent Water Main Repairs	Capital	Water	235
834610	Water System GIS Updates and Maintenance	Infrastructure	Water	236
834720	Laboratory Certification Update	Special	Wastewater	282
834750	Peery Park Specific Plan Wastewater Capacity Improvements	Infrastructure	Wastewater	283

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834900	SCWP Financing Support	Infrastructure	Clean Water Program	326
835010	Green Stormwater Infrastructure Plan Implementation	Special	Wastewater	284
835280	Secondary Treatment Emergency Repairs	Infrastructure	Wastewater	285
835450	Stormwater-Wastewater Bacteria Control Program	Special	Wastewater	286
835460	Recycle Yard Transition to Cleanwater Facility Parking Lot	Special	Solid Waste	349
835470	Stormwater System Strategic Plan and Funding Evaluation	Special	Wastewater	287
835480	Baykeeper Litigation Expenses	Special	Wastewater	288
835500	Cleanwater Program Reserve	Capital	Clean Water Program	327
835910	Stormwater Permit Implementation	Special	Wastewater	289
835940	Comprehensive Update of 2013 Feasibility Study for Recycled Water Expansion	Special	Water	237
835991	Cupertino Sanitary District Sewer Flow Diversion	Capital	Wastewater	290
836000	Anaerobic Digestion and Composting Improvements	Capital	Solid Waste	350

Total Number of Environmental Services Funded Projects: 101

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Unfunded Projects				
835530	Cleanwater Center - Stage 2	Infrastructure	Clean Water Program	329
900807	Recycled Water Tank and Pumping Facilities	Capital	Water	240
900894	Recycled Water Inter-Connect Moffett Field/Mountain View	Capital	Water	241
901094	Green Infrastructure Planning for Stormwater	Infrastructure	Wastewater	291
Total Number of Environmental Services Unfunded Projects: 4				

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Department: Finance				
Funded Projects				
814952	Redevelopment Dissolution	Special	Governance and Community Engagement	522
824261	Solid Waste Cost of Service Study	Special	Solid Waste	341
824291	Water Cost of Service Study	Special	Water	221
824341	Wastewater Cost of Service Study	Special	Wastewater	253
825962	SCVURPPP Contracting and Fiscal Agent - General Fund	Special	Wastewater	257
829630	Council Set Aside	Special	Governance and Community Engagement	526
834640	Interactive Voice Response (IVR) for Utility Billing Call Center	Special	Governance and Community Engagement	548
834650	Utility Billing Reporting Tool	Special	Governance and Community Engagement	549
834980	Finance Tax Audit	Special	Governance and Community Engagement	553
835650	Real Property Tax Ballot Measure Study	Special	Governance and Community Engagement	563
Total Number of Finance Funded Projects: 10				

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Unfunded Projects				
827180	Automation of Water Meter Reading	Infrastructure	Water	239
Total Number of Finance Unfunded Projects: 1				

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Project No.	Project Name	Project Category	Project Type	Page #
Department: Information Technology				
Funded Projects				
804201	City-wide Aerial Photos	Special	Governance and Community Engagement	521
830521	ERP System Acquisition, Implementation, and Support	Special	Governance and Community Engagement	528
831890	Information Technology - Risk Assessment	Special	Governance and Community Engagement	534
832270	Permitting System Replacement	Special	Governance and Community Engagement	536
834560	GIS Onetime Support	Special	Governance and Community Engagement	546
834600	Microsoft Server OS and SQL Server Upgrade	Special	Governance and Community Engagement	547
835580	Replacement DPS Video Surveillance System	Capital	Governance and Community Engagement	560
835590	Replacement DPS Mobile Computing	Capital	Governance and Community Engagement	561
835600	Replacement DPS Enterprise Storage	Capital	Governance and Community Engagement	562
835610	Computer Aided Dispatch (CAD) System Replacement	Special	Public Safety	381
835680	Smart Cities Initiative Study	Infrastructure	Governance and Community Engagement	546
Total Number of Information Technology Funded Projects: 11				

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Unfunded Projects				
835540	Mobile Application for City CRM	Special	Governance and Community Engagement	568
Total Number of Information Technology Unfunded Projects: 1				

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Department: Library and Recreation Services				
Funded Projects				
805150	Library Foundation Program Grant	Special	Library	505
831880	Preschool Outdoor Play Area	Capital	Parks and Recreation	469
831980	Annual State of the City	Special	Governance and Community Engagement	535
832380	Iizuka Sister City Engagement Funding	Outside Group Funding	Governance and Community Engagement	537
832401	Silicon Valley Healthy Aging Partnership (SVHAP)	Special	Parks and Recreation	470
832570	AMD Grant Funds to Columbia Neighborhood Center	Special	Parks and Recreation	471
832571	AMD Grant Funds to Columbia Neighborhood Center, Year 2	Special	Parks and Recreation	472
832600	Library LED Lighting Conversion	Capital	Administrative Facilities	593
832690	Library Restroom Renovation	Capital	Library	507
834240	Digital Literacy	Special	Governance and Community Engagement	542
835301	ECHD Grant ShapeUp Sunnyvale, Year 2	Special	Parks and Recreation	491
835490	Community Events & Neighborhood Grants	Special	Governance and Community Engagement	559
835620	Cultural Inclusion	Special	Parks and Recreation	493
835770	Sunny Side Up: Sunnyvale Public Library Mobile Kitchen Cart	Special	Library	508
835800	Library Workforce Partnership Initiative	Special	Library	509
835920	Library Office Reconfiguration	Special	Library	510
836020	A Sunny Place for Growing Readers	Outside Group Funding	Library	511
Total Number of Library and Recreation Services Funded Projects: 17				

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Project No.	Project Name	Project Category	Project Type	Page #
Department: Office of the City Attorney				
Funded Projects				
824571	Project Management for Town Center Development Agreement	Special	Governance and Community Engagement	523
831320	RDA Counsel Fees	Capital	Governance and Community Engagement	532
835810	Code Enforcement Activities to Address Substandard Residential Properties	Special	Housing	208
Total Number of Office of the City Attorney Funded Projects: 3				

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Department: Office of the City Manager				
Funded Projects				
803700	Leadership Sunnyvale [GF]	Outside Group Funding	Outside Group Funding	417
829620	Downtown Association	Special	Outside Group Funding	419
831310	Minimum Wage Enforcement Agreement	Special	Governance and Community Engagement	531
831490	Website Upgrades	Special	Governance and Community Engagement	533
832660	Economic Development Strategy	Special	Governance and Community Engagement	539
832670	Sunnyvale Elections	Special	Governance and Community Engagement	540
834430	Electronic Records Management System	Special	Governance and Community Engagement	544
834440	Organizational Development	Special	Governance and Community Engagement	545
834800	Responsible Construction Ordinance Study	Special	Governance and Community Engagement	552
835020	Bi-Annual Election Services	Special	Governance and Community Engagement	554
835110	Electronic ADA Compliance	Special	Governance and Community Engagement	555
835120	Bi-Annual National Citizen Survey	Special	Governance and Community Engagement	556
835130	Council Technology Expense	Special	Governance and Community Engagement	557
835180	Sunnyvale COVID 19 Non-Profit Assistance Program	Special	Governance and Community Engagement	558
835370	Fair Oaks Park Unhoused Individuals Relocation and Temporary Housing	Special	Housing	204
835820	Temporary Housing for Unhoused Individuals	Special	Housing	209

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Department: Public Safety				
Funded Projects				
819840	Police Services Equipment Acquisition	Special	Public Safety	359
826350	FY 18-19 Recruitment and Training for Sworn Officers	Special	Public Safety	360
826351	FY 21/22 - FY 40/41 Recruitment and Training for Sworn Officers	Special	Public Safety	361
829510	Emergency Medical Dispatch First Responder Incentive Funding	Special	Public Safety	362
829751	Fire Prevention Construction-Related Permitting (Fund 510)	Special	Governance and Community Engagement	527
830660	EMS Patient Care Data System	Special	Public Safety	363
832220	Fire Prevention (Non-HazMat) Technology Project	Special	Public Safety	364
832230	Fire Prevention (HazMat) Technology Project	Special	Public Safety	365
832260	Office of Emergency Services	Special	Public Safety	366
832290	Safe Routes to School Program	Special	Public Safety	367
834010	DPS - SCCPH Tobacco Decoy Operations	Special	Public Safety	369
834110	FY 2019/20 Recruitment and Training for Sworn Officers	Special	Public Safety	370
834120	FY 2020/21 Recruitment and Training for Sworn Officers	Special	Public Safety	371
834130	FY21/22 Recruitment and Training for Sworn Officers	Special	Public Safety	372
834140	FY22/23 Recruitment and Training Costs for Sworn Officers	Special	Public Safety	373
834730	Public Facilities Impact Fee Study	Special	Governance and Community Engagement	550
835150	DPS Reimbursable Mutual Aid (Out of County)	Special	Public Safety	374
835160	DPS Police Services Contract Overtime	Special	Public Safety	375
835290	FY20/21 DPS Crime Reporting and IA/Use of Force Tracking Software	Special	Public Safety	376
835310	FY 2020/21 DPS Traffic Records Improvement	Special	Public Safety	377
835320	FY 2020/21 SHSGP Training Grant	Special	Public Safety	378
835330	FY20/21 DPS OTS Bike/Ped Safety Grant	Special	Public Safety	379
835340	FY20/21 DPS OTS Selective Traffic Enforcement Program (STEP) Grant	Special	Public Safety	380
835730	DPS - JAG Local Funding	Special	Public Safety	382
835750	FY21/22 DPS EOC Laptop Replacement	Special	Public Safety	383
835760	FY21/22 OTS STEP Grant	Special	Public Safety	384
835790	DPS FY21/22 DOJ COPS Micro Grant	Special	Public Safety	385
835890	Fire Station 2 - New Construction	Capital	Public Safety	386

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Unfunded Projects				
834270	DPS Headquarters - Records Unit Workstation Upgrade	Special	Public Safety	387
911000	Fire Station 1 Remodel	Capital	Public Safety	388
911001	Fire Station 3 Remodel	Capital	Public Safety	389
911002	Fire Station 4 Remodel	Capital	Public Safety	390
911003	Fire Station 6 Remodel	Capital	Public Safety	391
Total Number of Public Safety Unfunded Projects: 5				

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Department: Public Works				
Funded Projects				
802150	Utility Undergrounding Cost Sharing	Capital	Traffic and Transportation	79
816000	Future Traffic Signal Construction (3109)	Capital	Traffic and Transportation	80
818100	Public Safety Buildings - Roofs	Infrastructure	Administrative Facilities	577
818550	Park Buildings - Rehabilitation	Infrastructure	Parks and Recreation	429
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks and Recreation	430
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	Administrative Facilities	578
819610	Public Safety Buildings - HVAC	Infrastructure	Administrative Facilities	579
820000	Corporation Yard Buildings - HVAC Replacement	Infrastructure	Administrative Facilities	580
820120	Repaint Street Light Poles	Infrastructure	Traffic and Transportation	81
820130	Routine Resurfacing of City Owned Parking Lots	Infrastructure	Traffic and Transportation	82
820140	Computer/Radio Controlled Landscape Median Irrigation	Infrastructure	Parks and Recreation	431
820180	Traffic Signal Controller Replacement	Infrastructure	Traffic and Transportation	83
820190	Traffic Signal Hardware and Wiring	Infrastructure	Traffic and Transportation	84
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Infrastructure	Traffic and Transportation	85
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks and Recreation	432
820270	Playground Equipment Replacement	Infrastructure	Parks and Recreation	433
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks and Recreation	434
820361	Golf Course Tee Grounds Renewal	Infrastructure	Parks and Recreation	435
821010	Maintenance of City Owned Properties - Downtown	Special	Administrative Facilities	581
824780	Upgrading of Fuel Stations	Infrastructure	Administrative Facilities	582
824980	Sunnyvale Office Center Site Improvements	Infrastructure	Administrative Facilities	583
825070	Bicycle Map Revision	Special	Traffic and Transportation	86
825290	Pavement Rehabilitation	Infrastructure	Traffic and Transportation	87
825340	Street Lights Conduit Replacement	Infrastructure	Traffic and Transportation	88
825400	Update of Standard Specifications and Details	Special	Governance and Community Engagement	524
825530	Transportation Model Update	Special	Traffic and Transportation	89
825570	239 - 241 Commercial Street Property Maintenance	Special	Administrative Facilities	584
825610	Fair Oaks Avenue Overhead Bridge Repair	Capital	Traffic and Transportation	90
825660	Golf Course Greens Renewal	Infrastructure	Parks and Recreation	436
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Infrastructure	Traffic and Transportation	91
825740	Battery Backup System for Traffic Signals Maintenance	Infrastructure	Traffic and Transportation	92
825850	Swim Pools Infrastructure	Infrastructure	Parks and Recreation	437
826701	Town Center Investigation/Remediation of Hazmat (ADDOPA)	Capital	Downtown	179
826710	Washington Community Swim Center	Capital	Parks and Recreation	438
826730	Underground Overhead Utilities	Capital	Traffic and Transportation	93
826790	Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue	Capital	Downtown	180
826800	Downtown Wayfinding and Gateways	Capital	Downtown	181
827160	Sunnyvale Tennis Center Court Rehabilitation	Infrastructure	Parks and Recreation	439
827570	Downtown Parking District Major Maintenance	Infrastructure	Downtown	182
828030	Annual Slurry Seal of City Streets	Infrastructure	Traffic and Transportation	94
828290	Parks Parking Lot Rehabilitation	Infrastructure	Parks and Recreation	440

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828400	Golf Buildings Renovations	Infrastructure	Parks and Recreation	441
829140	Fire Station Electrical Systems and Roll Up Door Replacement	Capital	Administrative Facilities	585
829150	Swimming Pool Buildings Infrastructure	Infrastructure	Parks and Recreation	442
829160	Golf Course Tree Trimming and Removal	Special	Parks and Recreation	443
829170	Sunken Gardens Driving Range Light Replacement	Infrastructure	Parks and Recreation	444
829190	Community Center Comprehensive Infrastructure	Infrastructure	Parks and Recreation	445
829260	Mary Avenue Extension	Capital	Traffic and Transportation	95
829400	Sidewalk, Curb and Gutter Replacement	Infrastructure	Traffic and Transportation	96
829440	Land Acquisition Due Diligence	Infrastructure	Parks and Recreation	446
830280	Sunnyvale Baylands Park Infrastructure	Infrastructure	Parks and Recreation	447
830290	Braly Park Renovation and Enhancement	Infrastructure	Parks and Recreation	448
830300	Cannery Park Renovation and Enhancement	Infrastructure	Parks and Recreation	449
830310	Community Center Grounds Renovation and Enhancement	Infrastructure	Parks and Recreation	450
830320	De Anza Park Renovation and Enhancement	Infrastructure	Parks and Recreation	451
830330	Encinal Park Renovation and Enhancement	Infrastructure	Parks and Recreation	452
830340	Fair Oaks Park Renovation and Enhancement	Infrastructure	Parks and Recreation	453
830350	Fairwood Park Renovation and Enhancement	Infrastructure	Parks and Recreation	454
830360	Greenwood Manor Park Renovation	Infrastructure	Parks and Recreation	455
830380	Las Palmas Park Renovation and Enhancement	Infrastructure	Parks and Recreation	456
830390	Murphy Park Renovation and Enhancement	Infrastructure	Parks and Recreation	457
830400	Orchard Gardens Park Renovation and Enhancement	Infrastructure	Parks and Recreation	458
830410	Ortega Park Renovation and Enhancement	Infrastructure	Parks and Recreation	459
830420	Panama Park Renovation and Enhancement	Infrastructure	Parks and Recreation	460
830430	Ponderosa Park Renovation and Enhancement	Infrastructure	Parks and Recreation	461
830440	Raynor Park Renovation and Enhancement	Infrastructure	Parks and Recreation	462
830450	San Antonio Park Renovation and Enhancement	Infrastructure	Parks and Recreation	463
830460	Serra Park Renovation and Enhancement	Infrastructure	Parks and Recreation	464
830470	Victory Village Park Renovation and Enhancement	Infrastructure	Parks and Recreation	465
830490	Fremont Pool Infrastructure Improvements	Infrastructure	Administrative Facilities	586
830510	Plaza del Sol Phase II	Capital	Parks and Recreation	466
830560	Fremont Pool House Infrastructure Improvements	Infrastructure	Administrative Facilities	587
830570	Fire Training Tower Structural Inspection	Special	Administrative Facilities	588
830580	Emergency Generator Installation	Infrastructure	Administrative Facilities	589
830590	Corporation Yard Site Feasibility and Modernization Plan	Capital	Administrative Facilities	590
830600	Lakewood Branch Library Facility	Capital	Library	506

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830901	Transportation and Traffic Services Staff Augmentation (6181)	Special	Traffic and Transportation	98
831120	Maude Ave Streetscape	Capital	Traffic and Transportation	99
831340	Civic Center Modernization	Infrastructure	Administrative Facilities	591
831580	ADA Projects and Emergency Concrete Replacement	Infrastructure	Traffic and Transportation	100
831590	Intelligent Transportation Systems	Capital	Traffic and Transportation	101
831650	ADA Transition Plan for Infrastructure	Capital	Traffic and Transportation	102
831770	Illuminated Street Sign Replacement Project	Infrastructure	Traffic and Transportation	103
831850	Washington Park Renovation and Enhancement	Infrastructure	Parks and Recreation	467
831860	John W. Christian Greenbelt Pathway Rehabilitation	Infrastructure	Parks and Recreation	468
831870	Preventive Maintenance for Various Bridges	Capital	Traffic and Transportation	104
832000	East and West Channel Trail Construction	Capital	Traffic and Transportation	105
832020	ADA Curb Retrofits (CDBG)	Capital	CDBG	403
832160	Engineering Services for Transportation Related Projects/Priorities	Special	Traffic and Transportation	106
832330	Grade Separation Caltrain Crossings Study Issue	Capital	Traffic and Transportation	107
832440	Mary Avenue Overcrossing Environmental Impact Report	Capital	Traffic and Transportation	108
832590	Installation of Charging Stations for Electric Vehicles	Capital	Administrative Facilities	592
832710	Synthetic Turf Sports Field	Capital	Parks and Recreation	473
832720	Washington Pool Infrastructure Replacement and Renovation	Infrastructure	Parks and Recreation	474
832730	Renovate Median Landscaping to Low Maintenance	Infrastructure	Parks and Recreation	475
832740	Upgrade Park Pathway Lighting to LED	Infrastructure	Parks and Recreation	476
832770	De Anza Park Pathway Renovation	Infrastructure	Parks and Recreation	477
832780	All Inclusive Playground	Infrastructure	Parks and Recreation	478
832800	Performing Arts Center Infrastructure	Infrastructure	Parks and Recreation	479
832810	Park Design Standards for Construction	Special	Parks and Recreation	480
832820	West Hill Renovation Park Project	Capital	Parks and Recreation	481
832870	Fire Station Master Plan	Capital	Public Safety	368
832880	Active Transportation Plan Update	Capital	Traffic and Transportation	109
832890	Traffic Signal Specifications and Standard Details	Capital	Traffic and Transportation	110
832910	Bernardo Avenue Bicycle Undercrossing Environmental Analysis	Capital	Traffic and Transportation	111
832920	East Sunnyvale Area Transportation Improvements	Capital	Traffic and Transportation	112
832930	Fair Oaks Avenue Bike Lanes and Streetscape - Phase 2	Capital	Traffic and Transportation	113
832950	Java Drive Road Diet and Bike Lanes	Capital	Administrative Facilities	594
832960	Lawrence Station Area Sidewalks and Bicycle Facilities	Capital	Traffic and Transportation	114
832970	Peery Park Area Transportation Improvements	Capital	Traffic and Transportation	115
832990	Sunnyvale Traffic Signal Upgrades	Capital	Traffic and Transportation	116
833000	Sunnyvale SNAIL Neighborhood Improvements - ATP	Capital	Traffic and Transportation	117
833010	Bicycle and Pedestrian Safety Improvements	Capital	Traffic and Transportation	118

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833030	Pavement Standards	Infrastructure	Traffic and Transportation	120
833750	Public Safety Emergency Generator Replacement	Infrastructure	Administrative Facilities	595
833790	Pedestrian and Bicyclist Infrastructure Improvements	Capital	Traffic and Transportation	121
833800	Pedestrian/Bicycle Improvement-Homestead Road at Homestead High School	Capital	Traffic and Transportation	122
833810	Traffic Signal Maintenance Services Augmentation	Infrastructure	Traffic and Transportation	123
833850	Sunnyvale Safe Routes to School Improvements	Capital	Traffic and Transportation	124
833890	Mary Avenue at Caltrain Tracks Grade Crossing Safety Improvements	Capital	Traffic and Transportation	125
833920	Acquiring Control of Caltrans Traffic Signals on El Camino Real	Special	Traffic and Transportation	126
833940	Orchard Heritage Park and Museum Analysis Study	Special	Parks and Recreation	482
833950	Analysis of Sunnyvale Golf Program Subsidy	Special	Parks and Recreation	483
834250	Advance Dilemma Zone Detection Phase 2 - Highway Safety Improvement Program	Capital	Traffic and Transportation	127
834330	Corn Palace Park Development	Capital	Parks and Recreation	484
834340	Corn Palace Park Maintenance	Capital	Parks and Recreation	485
834350	344 Charles Street Renovation	Capital	Administrative Facilities	596
834370	Traffic Sign Installation and Maintenance	Capital	Traffic and Transportation	128
834490	Enhanced Crosswalk on California Avenue at Pajaro Avenue	Capital	Traffic and Transportation	129
834500	Homestead Road Full Time Bicycle Lane Study	Capital	Traffic and Transportation	130
834520	Tasman-Java LRT Corridor Signal Timing	Capital	Traffic and Transportation	131
834530	Maude Avenue Corridor Signal Timing	Capital	Traffic and Transportation	132
834540	Mathilda-Sunnyvale-Saratoga Corridor Signal Timing	Capital	Traffic and Transportation	133
834550	Speed Feedback Signs Maintenance and Replacement	Capital	Traffic and Transportation	134
834570	Install Green Bike Lanes	Capital	Traffic and Transportation	135
834580	Washington and Ortega Parks Light Conversion to LED	Capital	Parks and Recreation	486
834680	Las Palmas Tennis Center Needs Assessment	Capital	Parks and Recreation	487
834700	Green Bike Lane Maintenance	Capital	Traffic and Transportation	136
834710	Civic Center Phase 2 Planning - Main Library	Capital	Administrative Facilities	597
834770	Lakewood Park Renovation and Enhancement	Infrastructure	Parks and Recreation	488
834810	Ascertain Suitable Location(s) for the Installation of Youth Cricket Batting Cages	Special	Parks and Recreation	489
834820	Improving Traffic Operations at Fremont/Bernardo/Hwy 85	Special	Traffic and Transportation	137
835000	Pedestrian & Bicycle Safety Improvements at Fremont Ave. & Manet Drive/Bobwhite Ave.	Capital	Traffic and Transportation	138
835060	Duane Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	139
835070	Wolfe Road Traffic Signals Retiming	Capital	Traffic and Transportation	140
835080	Homestead Road Traffic Signals Retiming	Capital	Traffic and Transportation	141
835090	Bernardo Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	142
835100	Kifer Road Traffic Signals Retiming	Capital	Traffic and Transportation	143
835200	Cricket Stadium at Baylands Park	Special	Parks and Recreation	490
835210	Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station	Capital	Traffic and Transportation	144

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835220	Bike Rack Installation Program In Commercial Areas	Capital	Traffic and Transportation	145
835250	Bicycle and Pedestrian Education & Encouragement Program	Special	Traffic and Transportation	146
835260	Tasman Drive Temporary Lane Closure	Special	Traffic and Transportation	147
835400	Contribution to Our City Forest	Infrastructure	Parks and Recreation	492
835410	Fremont Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	149
835420	Hollenbeck Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	150
835430	Mary Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	151
835440	Remington Drive Traffic Signals Retiming	Capital	Traffic and Transportation	152
835510	Maintenance of 725 Kifer Rd. (SCS Property)	Capital	Administrative Facilities	598
835630	Stevens Creek Trail Extension (W. Remington Ave to W. Fremont Ave)	Capital	Traffic and Transportation	153
835660	Pedestrian & Bicycle Facility Installation on Tasman Study	Capital	Traffic and Transportation	154
835670	Poplar Avenue Sidewalk Study	Capital	Traffic and Transportation	155
835740	Acquisition of 970 W. Evelyn Avenue	Special	Traffic and Transportation	156
835830	Manzano Way Park Acquisition	Capital	Parks and Recreation	494
835840	Manzano Way Park Maintenance	Capital	Parks and Recreation	495
835860	Pedestrian/Bicycle Pathway Spot Improvements	Capital	Traffic and Transportation	157
835870	Sunnyvale Quick Build Bicycle, Pedestrian and Safe Routes to School Safety Improvements	Capital	Traffic and Transportation	158
835880	Golf Course Irrigation System Replacement	Infrastructure	Parks and Recreation	496
835900	Moffett Park Drive/Innovation Way Corridor Retiming	Capital	Traffic and Transportation	159
835930	Re-evaluate Traffic Calming Program and Policy	Capital	Traffic and Transportation	160
835960	Cricket Batting Cage	Capital	Parks and Recreation	497
835980	Evelyn Avenue Multi-use Trail	Capital	Traffic and Transportation	161
836010	Mobile Electric Vehicle Charging Stations	Capital	Administrative Facilities	599

Total Number of Public Works Funded Projects: 175

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Unfunded Projects				
815901	Lawrence Expressway and Wildwood Ave. Realignment	Capital	Traffic and Transportation	163
818651	Corporation Yard Buildings - Roofs	Infrastructure	Administrative Facilities	601
823911	Bernardo Avenue Caltrain Under-crossing	Capital	Traffic and Transportation	164
825560	Security Access Control System Replacement	Infrastructure	Administrative Facilities	602
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Capital	Traffic and Transportation	165
835520	Wolfe Road/Fremont Avenue/El Camino Real Improvements	Capital	Traffic and Transportation	166
900141	Future Traffic Calming Projects	Capital	Traffic and Transportation	167
900692	Calabazas Creek Trail Low Water Crossings	Capital	Traffic and Transportation	169
900933	Fair Oaks Junction Sense of Place Improvements	Capital	Traffic and Transportation	170
901195	Traffic Signals Replacement	Capital	Traffic and Transportation	171
901206	Peery Park Sense of Place	Capital	Traffic and Transportation	172
Total Number of Public Works Unfunded Projects: 11				

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Traffic and Transportation

A well planned and maintained transportation infrastructure is a critical component for ensuring livable local communities, balancing housing and jobs, and supporting economic development. Sunnyvale has developed an excellent transportation infrastructure, but regional and local growth and the passage of time put continual strain on capacity and maintenance needs. The City has proactively conducted long range planning for traffic and transportation needs for several years and is actively involved in countywide planning efforts. Several long-range plans guide the development of the projects budget for the short and long term. These are: Valley Transportation Plan (VTP) 2040; Transportation Strategic Program; Downtown Specific Plan (2003); Bicycle Capital Improvement Program; Active Transportation Plan (2020); Tasman/ Fair Oaks Bicycle and Pedestrian Circulation Plan; Moffett Park Specific Plan; Fair Oaks Junction Sense of Place Plan, and Peery Park Specific Plan. Each of these plans identifies traffic and transportation projects that are important for a specific area, the City, and/or the region. These plans and a listing of their Sunnyvale transportation projects are detailed later in this section. These plans allow the City to undertake a coordinated traffic and transportation capital projects program and to position itself to compete strongly for outside specialized discretionary funding as it becomes available. At the 2021 Council Strategic Planning Workshop, City Council set its priority to fund transportation infrastructure to support future land use developments, as well as to implement bicycle, pedestrian and safe routes to school improvements as identified in the Active Transportation Plan.

Major Projects

Fair Oaks Avenue Overhead Bridge Repair. The State of California Department of Transportation (Caltrans) rated the existing Fair Oaks Avenue Overhead bridge “structurally deficient” in 2004 during their biannual inspection. The rating is primarily due to severe deck cracking and spalling, inadequate sidewalk width, barrier railings, approach railing and lateral clearance to the columns. Funding for this project includes design, Right of Way acquisition and construction. Upon completion, the estimated life of the bridge will be 40 years. The design phase and the Right-of-Way Acquisition for this project is complete. Construction started in June 2020 and is scheduled to be completed by December 2021.

The total project cost is approximately \$29.7 million. Of that total cost, almost \$26 million is covered by grant funding, with the remainder to be funded by reserves in the City’s Infrastructure Fund. Requests for Funding authorization for this project were submitted to Caltrans for Highway Bridge Program funds during different project phases.

Mary Avenue Overcrossing. A Traffic analysis for the Environment Impact Report (EIR) is being updated and a Draft EIR is anticipated to start preparation in fall 2021. The Final EIR and a recommendation for the selection of a preferred alternative will be presented to City Council in early 2022. Community engagement events are planned for fall 2021 to receive public comment on the draft EIR. The current environmental phase is funded through City Transportation Impact Fee funds. Construction is estimated to cost \$163 million, which has not yet been programmed.

Caltrain Grade Separations. Traffic analyses are being revised to complete the feasibility study to evaluate grade separations of the current at-grade crossings of Caltrain at Mary Avenue and Sunnyvale Avenue. A presentation will be given to the City Council in summer/fall 2021 to review the results and select the preferred alternatives for both locations. The current feasibility study is funded by the City's Transportation Impact Fee and VTA Measure B funds. The estimated construction costs for Mary Avenue and Sunnyvale Avenue are \$200 million each and are not yet programmed.

Bernardo Avenue Undercrossing at Central Expressway and Caltrain. Preliminary design and environmental clearance are underway for a bicycle and pedestrian connection on Bernardo Avenue near Evelyn Avenue under both Central Expressway and the Caltrain Railroad tracks. The City of Mountain View is contributing approximately half the funding for the environmental analysis. The funding for the final design and construction phases is being partially covered by VTA Measure B and City Transportation Impact Fee funding. Staff is looking into funding sources for the remainder. The project is listed in the Valley Transportation Plan 2040 as a future project with priority funding. The estimated construction cost of the project is approximately \$25 million.

Stevens Creek Trail Extension. VTA Measure B funds have been awarded for the environmental and design phase. A Request for Proposals is anticipated to be released in fall 2021. This project will complete the section between W. Remington Drive to W. Fremont Avenue of the existing gap of the trail. The trail runs from the Bay Trail in Mountain View to McClellan Ranch Park in Cupertino. The estimated construction cost of the project is approximately \$20.6 million

The City of Mountain View is leading the effort to complete the trail section between Dale Avenue/Heatherstone Way and W. Remington Drive with the City of Sunnyvale as a partner. The project will begin in 2023 for environmental clearance and design of this segment. VTA Measure B funds have been secured for this portion of the trail.

SR 237/US 101 Corridor Study. VTA is working with Caltrans and the Cities of Sunnyvale and Mountain View to identify ways to improve the movement of traffic along SR 237 and US 101 through the freeway interchange. The project will evaluate conceptual project alternatives on westbound SR 237 from Lawrence Expressway to US 101, and on northbound US 101 from SR 237 to Ellis Street.

SR 237/Lawrence Expressway-/Caribbean Drive and SR 237/Fair Oaks Avenue/Java Drive Interchange Study. The City of Sunnyvale is working with VTA and Caltrans to evaluate interchange improvements for the SR 237/Lawrence Expressway/Caribbean Drive interchange and the SR 237/Fair Oaks Avenue/Java Drive interchange. The SR 237/Lawrence Expressway/Caribbean Drive interchange is one of the 20 priority project locations identified in the recently adopted Roadway Safety Plan (2020) based on factors such as community feedback on areas of concern and the number of collisions. VTA has included this project in the County's Project Initiation Document Work Plan from 2020 to 2023, and VTA plans to begin the process to develop a Request for Proposal in fall 2021.

VTA SR 85 Noise Reduction Program. VTA is working with communities along State Route 85 and Caltrans to study, test, and implement noise reduction treatments to address existing noise concerns along the corridor. The project is currently in Phase 2, the pilot testing phase including design, installation and before/after measurements of treatments identified in Phase 1. Sunnyvale is one of the community stakeholders in this effort being led by VTA.

Pavement Rehabilitation and Annual Slurry Seal of City Streets. Each year the Department of Public Works Pavement Operations staff surveys one half of the City's streets and inputs the data in the City's pavement management system. The system produces a list of deteriorated streets and plans are made to repair, slurry seal, double chip seal, overlay, or reconstruct the streets as needed. A constant level of funding for pavement rehabilitation is budgeted for the Department of Public Works. The Annual Slurry Seal of City Streets project covers contract construction costs of slurry sealing a portion of the City's residential streets each year. Similarly, the annual contract Slurry Seal project covers slurry sealing on the City's major, high-volume streets. The Pavement Rehabilitation project budgets the additional funds needed in the years where more extensive rehabilitation work is required. Together these projects' budgets total \$167.3 million over the twenty-year plan.

Sidewalks, Curbs, and Gutters. The City maintains the vast majority of sidewalks, curbs, and gutters throughout the City. This infrastructure is often pushed up or broken by street trees; as they grow over time, they slowly damage sidewalks, curbs, and gutters with their roots. The budget includes two projects to address this issue, one is to provide ongoing funding to repair damaged sidewalk, and the removal of nuisance City street trees, and the other is to repair sidewalks which become out of compliance with the Americans for Disabilities Act. The two projects provide a combined \$53.3 million over twenty years in funding for these repairs.

Unfunded Projects

Unfunded projects fall into two primary categories. First, several projects are in the unfunded category until a funding source is identified. Many of these projects are strong candidates for outside grants. When a funding source is

secured, the project will move into the funded status. Second, projects have been placed in the unfunded category if the timing of the project is dependent on actions from another agency. For example, the Caltrain Undercrossings must be coordinated with the California High Speed Train project, and the funding sources for this project will be impacted by this coordination effort.

In addition to the unfunded projects, the nine long-range traffic and transportation plans highlight project goals for specific plan areas. For the remaining projects, they will move into the City's projects budget when funding sources are secured. These project lists are updated annually to track the progress the City is making toward the long-range goals outlined in these plans. Some projects, particularly many of those in the VTP 2040, are not the responsibility of the City and therefore will not move into the City's projects budget. However, staff will continue to monitor and update the projects list as these projects are in Sunnyvale and will impact the City's transportation infrastructure.

Traffic and Transportation Long-Range Plans

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

Valley Transportation Plan

The [Valley Transportation Plan](#), or VTP, is the long-range vision for transportation in Santa Clara County. The Valley Transportation Authority (VTA), in its role as the Congestion Management Agency (CMA) for Santa Clara County, is responsible for preparing and periodically updating the VTP every four to five years on a cycle coinciding with the update of the [Bay Area's Regional Transportation Plan](#) (RTP). The current plan is titled VTP 2040. VTP 2040 identifies major regional transportation programs and projects for Santa Clara County and present priorities for Federal and State transportation funding against funding constraints. Currently, the VTA is updating its Long-Range Transportation Plan, which includes updating the list of projects included in the plan that fall under transit, local street, highway, and bike and pedestrian mobility projects. The final list will be included in the Plan Bay Area, the Regional Transportation Plan, through the Metropolitan Transportation Commission (MTC). Under guidelines by the Federal government, long-range transportation plans must be financially constrained. Constrained projects are those funded with projected revenues from sources that currently exist, such as sales tax measures, Federal flexible formula funds, or gas tax subventions, and sources that can be reasonably expected to be available during the life of the plan. Unconstrained projects are those that do not have funding sources identified. The plan also includes projects that do not meet the VTP criteria for constrained funding, but are considered to be improvements of regional significance. These are identified in the plan as unconstrained projects.

Staff from cities in the County participate in the process of developing the Valley Transportation Plan and submit candidate projects for consideration for inclusion in the plan. Projects must appear in the VTP and RTP to be eligible for

most federal, state, and regional funding. The City submits candidate projects which are subsequently ranked and determined to be constrained or unconstrained.

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

Transportation Strategic Program

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

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

The TSP and Traffic Impact Fees were updated and approved by City Council in August 2017. Funds from Traffic Impact Fees will be augmented in many cases by State or regional grant funds. The funded amount shown below is the amount of City Traffic Impact Fees currently allocated towards listed projects.

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
Complete	Mathilda Improvements at 237, 101	\$40.00	\$10.25
TBD	Mary Avenue Extension	\$78.00	—
TBD	Lawrence Grade Separations at Reed/Monroe, Kifer, and Arques	\$440.00	—
TBD	Caltrain Grade Separation at Mary Avenue and at Sunnyvale Avenue	\$180.00	—
TBD	Lawrence/Oakmead Grade Separation	\$60.00	—
TBD	Lawrence/Tasman Depress LRT under intersection	\$23.60	—
TBD	Mary/Central Intersection add 3rd westbound left-turn lane	\$1.50	—
TBD	Complete Sidewalks	\$9.80	—
TBD	Complete Bike Network	\$10.00	—
TBD	Pedestrian Facility Improvements	\$5.00	—
TBD	Bernardo/Caltrain Bike/Pedestrian Undercrossing	\$9.40	—
TBD	ITS Projects (including Mathilda Avenue)	\$20.00	—
TBD	Future Traffic Signal Construction	\$10.00	—
TBD	Intersection Improvements (including Wolfe and El Camino Real)	\$13.00	—
TBD	Lawrence/Wildwood/Lakewood Intersection Signalization	\$5.80	—
Complete	Mathilda/Maude Left Turn Extension	\$0.30	\$0.30
TBD	Traffic signals replacements over 20-year period	\$102.90	—
	Total – Transportation Strategic Program	\$1,009.30	\$10.55

Downtown Specific Plan (2003)

The 2003 [Downtown Specific Plan](#) (DSP) is an update to the 1993 Downtown Specific Plan. A key component of the plan is traffic and transportation improvements. It builds on the General Plan land uses and heights, approved by Council in June 2003, and provides more specific direction about public and private improvements, including goals and policies, building design guidelines, and infrastructure improvements. The 2003 DSP was approved by Council on October 14, 2003 (RTC 03-358) and updated in 2013 along with Zoning Code updates to reflect permitted land uses and applicable development standards.

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

Projects identified as part of the 2003 DSP is a combination of grant and developer funded with the City’s share being 20%, and all projects being revenue dependent.

Transportation related projects identified in Downtown Specific Plan are:

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
Complete	Intersection Enhancements	\$0.5	—
Complete	Roadway Reconfiguration: Sunnyvale Ave reconfiguration between Evelyn and Iowa	\$6.1	\$1.875
Complete	Caltrain North Side Access	\$4.0	\$0.09
Complete	Traffic Signal Reconstruction and Upgrade to Downtown Streetscape Standards	\$2.1	—
Complete	Town Center Traffic Signal Modifications	\$0.7	\$0.7
Complete	Sunnyvale Avenue Median from Iowa to Washington	\$0.8	\$0.8
Complete	Washington Avenue/Mathilda Avenue Intersection Widening	\$0.3	\$0.3
Complete	Downtown Neighborhood Traffic Mitigation Features	\$0.2	—
Total – Downtown Specific Plan		\$14.7	\$3.77

Bicycle Capital Improvement Program

The newly adopted ATP identified improvements that would supersede the remaining incomplete projects listed in the [Bicycle CIP](#). The ATP evaluated the existing bicycling gaps and needs identified from the public and proposed improvements which recognized recent changes in bicycle facility design and provided guidance on implementation.

Active Transportation Plan

In 2020, the City adopted the [Active Transportation Plan](#) (ATP), which consists of a Bicycle Plan, Pedestrian Plan, and Safe Routes to School Plan. The ATP is designed as a long-range planning document focused on encouraging bicycling and walking as a safe and healthy alternative to motor vehicles. It provides a strategy to develop a comprehensive bicycling network that creates access to transit, schools, and other destinations. The Bicycle Plan chapter describes the bicycling needs in the city, defines the ATP's bicycling goals, and outline the citywide bicycle infrastructure and programmatic recommendations. The Pedestrian Plan chapter describes pedestrian needs in the city, defines the ATP's pedestrian goals, and outlines the citywide pedestrian infrastructure and programmatic recommendations. The Safe Routes to School Plan chapter identifies barriers to accessing schools by walking or bicycling and outlines recommendations at the 21 public schools serving Sunnyvale students.

The purpose of the ATP is to assist the City in creating a safe, connected, and efficient citywide walking and bicycling network. The plan lays out goals, strategies, suggested infrastructure projects, and supporting programs, as well as identified funding sources and implementation priorities. The ATP will serve as a guide for City Council to consider future action and to approve future grant applications. These projects can be funded by a variety of local, regional, state, and federal sources, including: 2016 VTA Measure B, One Bay Area Grant (OBAG), Transportation Fund for Clean Air (TFCA), Transportation Development Act Article 3 (TDA), Vehicle Emissions Reduction Based at Schools Program

(VERBS), Congestion Mitigation and Air Quality Improvement Program (CMAQ), Surface Transportation Program (STP), Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), Sustainable Transportation Planning Grants, Road Maintenance and Rehabilitation Program (RMRP), and Development Fees (such as the Transportation Impact Fee).

Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan

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

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.

Fair Oaks Junction Sense of Place Plan

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

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

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

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

Peery Park Specific Plan

The [Peery Park Specific Plan](#) was prepared to guide both private and public investment activities within the Plan Area, and to support and promote the type of investment that will enhance the beauty and vitality of this major City workplace district. To support the economic, community, and placemaking goals of the Peery Park Specific Plan, the Peery Park Sense of Place Plan was created.

The plan recommends specific physical and programmatic improvements to enhance district activity and “business livability” for workers and nearby residents, strengthen support of the business and innovation ecosystem of Peery Park, and increase its appeal to prospective employees and employers. In conjunction with the adoption of the Plan, a Sense of Place Fee was enacted by the City and property owners will be responsible for paying into this program as redevelopment occurs.

Once funding is collected, it will be used for specific improvements within the Plan area, associated with the following (and detailed in the Plan):

1. New shuttle (or bus) stops associated with the Peery Park Rides program and other transit stops;
2. Streetscape improvements to Pastoria Avenue;
3. Improvements and enhancements to bike lanes throughout the Plan area; and
4. Crosswalks with in-roadway warning lights.

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Traffic and Transportation Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
802150 - Utility Undergrounding Cost Sharing	756,940	405,355	-	-	-	-	-	-	-	-	-	-	137,458	1,299,753
816000 - Future Traffic Signal Construction (3109)	803,604	105,368	-	-	-	-	-	-	-	-	-	-	-	908,971
820120 - Repaint Street Light Poles	432,390	304,528	-	323,074	-	342,749	-	-	-	-	-	-	1,424,992	2,827,732
820130 - Routine Resurfacing of City Owned Parking Lots	324,627	216,420	-	40,169	20,783	69,962	27,077	31,769	133,230	41,836	115,741	126,679	440,689	1,588,984
820180 - Traffic Signal Controller Replacement	1,912,041	1,012,539	223,253	252,276	222,239	231,128	240,372	249,988	259,987	270,387	281,202	292,450	3,651,632	9,099,494
820190 - Traffic Signal Hardware and Wiring	5,966,476	2,065,803	381,521	1,868,178	379,787	1,711,570	410,777	1,851,235	444,296	2,002,295	480,551	2,165,683	17,250,861	36,979,032
820200 - Traffic Signal Light Emitting Diode (LED) Array Replacements	437,108	764,778	221,930	250,781	220,921	229,758	238,949	248,507	392,026	268,785	279,536	290,718	3,990,252	7,834,050
825070 - Bicycle Map Revision	86,988	4,807	31,996	5,100	5,253	5,411	5,573	83,520	5,912	6,090	6,273	6,461	268,884	522,267
825290 - Pavement Rehabilitation	24,774,947	15,236,707	6,464,120	9,249,564	5,996,901	5,028,538	7,247,538	7,453,976	8,485,729	7,913,633	9,006,536	8,409,805	94,205,230	209,473,224
825340 - Street Lights Conduit Replacement	519,024	894,696	12,799	13,446	282,528	14,841	15,592	334,078	16,872	17,726	374,432	19,564	1,720,265	4,235,863
825530 - Transportation Model Update	315,685	158,199	22,067	70,494	-	24,113	-	25,582	90,201	-	27,954	-	416,851	1,151,147
825610 - Fair Oaks Avenue Overhead Bridge Repair	17,323,907	12,351,238	-	-	-	-	-	-	-	-	-	-	-	29,675,145
825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement	115,244	917,377	361,572	176,110	86,879	445,318	389,298	412,859	421,065	188,753	109,930	779,352	5,747,413	10,151,171
825740 - Battery Backup System for Traffic Signals Maintenance	329,334	83,811	48,052	54,299	-	269,638	280,424	291,641	303,306	-	60,526	62,946	433,419	2,217,397
826730 - Underground Overhead Utilities	104,928	684,457	-	-	-	-	-	-	-	-	-	-	-	789,386
828030 - Annual Slurry Seal of City Streets	4,333,181	453,446	635,867	718,530	632,978	658,296	684,629	712,014	740,494	770,114	800,918	832,955	10,400,569	22,373,990
829260 - Mary Avenue Extension	-	(7)	-	-	3,834,552	-	-	-	-	-	-	-	-	3,834,545
829400 - Sidewalk, Curb and Gutter Replacement	10,091,429	2,993,160	1,825,083	1,843,315	1,868,017	1,893,564	2,101,330	2,156,941	2,221,649	2,288,299	2,356,947	2,427,656	28,665,260	62,732,650
830640 - Stevens Creek Trail Extension (Dale/Heatherstone to Remington)	-	776,868	-	-	-	-	632,858	-	-	-	-	-	-	1,409,726
830901 - Transportation and Traffic Services Staff Augmentation (6181)	878,392	21,608	-	-	-	-	-	-	-	-	-	-	-	900,000
831120 - Maude Ave Streetscape	1,220,086	(7,221)	-	-	-	-	-	-	-	-	-	-	-	1,212,865
831580 - ADA Projects and Emergency Concrete Replacement	84,000	91,365	105,307	121,377	109,063	115,695	123,932	132,757	142,208	152,335	163,180	174,798	2,509,802	4,025,819

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

**Traffic and Transportation Funded
Projects**

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
831590 - Intelligent Transportation Systems	2,061	403,939	-	-	-	-	-	-	-	-	-	-	-	406,000
831650 - ADA Transition Plan for Infrastructure	271,622	28,378	-	-	-	-	-	-	-	-	-	-	-	300,000
831770 - Illuminated Street Sign Replacement Project	3,974	325,089	-	-	-	-	-	-	-	-	-	-	492,739	821,802
831870 - Preventive Maintenance for Various Bridges	2	331,498	-	-	-	-	-	-	-	-	-	-	-	331,500
832000 - East and West Channel Trail Construction	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
832160 - Engineering Services for Transportation Related Projects/Priorities	1,201,731	951,606	440,000	-	-	-	-	-	-	-	-	-	-	2,593,337
832330 - Grade Separation Caltrain Crossings Study Issue	457,036	387,209	-	-	-	-	-	-	-	-	-	-	-	844,245
832440 - Mary Avenue Overcrossing Environmental Impact Report	624,535	407,238	-	-	-	-	-	-	-	-	-	-	-	1,031,773
832880 - Active Transportation Plan Update	61,358	50,000	-	-	-	-	-	-	-	800,000	-	-	1,040,000	1,951,358
832890 - Traffic Signal Specifications and Standard Details	19,585	50,415	-	-	-	-	-	-	-	-	-	-	-	70,000
832910 - Bernardo Avenue Bicycle Undercrossing Environmental Analysis	321,852	843,217	-	-	-	-	-	-	-	-	-	-	-	1,165,069
832920 - East Sunnyvale Area Transportation Improvements	397,528	3,459,972	-	-	-	-	-	-	-	-	-	-	-	3,857,500
832930 - Fair Oaks Avenue Bike Lanes and Streetscape - Phase 2	200,384	790,116	-	-	-	-	-	-	-	-	-	-	-	990,500
832960 - Lawrence Station Area Sidewalks and Bicycle Facilities	147,191	485,720	-	-	-	-	-	-	-	-	-	-	-	632,911
832970 - Peery Park Area Transportation Improvements	4,372	3,395,628	-	-	-	-	-	-	-	-	-	-	-	3,400,000
832990 - Sunnyvale Traffic Signal Upgrades	354,406	2,707,047	-	-	-	-	-	-	-	-	-	-	-	3,061,453
833000 - Sunnyvale SNAIL Neighborhood Improvements - ATP	3,564	6,055,436	-	-	-	-	-	-	-	-	-	-	-	6,059,000
833010 - Bicycle and Pedestrian Safety Improvements	-	600,137	-	-	-	-	-	-	-	-	-	-	-	600,137
833020 - Future Traffic Signal Construction (3111)	-	845,845	-	179,095	799,362	-	-	-	207,620	926,679	-	-	2,801,031	5,759,632
833030 - Pavement Standards	2,991	47,009	-	-	-	-	-	-	-	-	-	-	-	50,000
833790 - Pedestrian and Bicyclist Infrastructure Improvements	745	1,162,255	-	-	-	-	-	-	-	-	-	-	-	1,163,000

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

**Traffic and Transportation Funded
Projects**

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
833800 - Pedestrian/Bicycle Improvement-Homestead Road at Homestead High School	331,157	1,062,196	-	-	-	-	-	-	-	-	-	-	-	1,393,353
833810 - Traffic Signal Maintenance Services Augmentation	476,070	507,628	381,520	306,012	379,785	-	-	-	-	-	-	-	-	2,051,016
833850 - Sunnyvale Safe Routes to School Improvements	70,435	2,291,565	-	-	-	-	-	-	-	-	-	-	-	2,362,000
833890 - Mary Avenue at Caltrain Tracks Grade Crossing Safety Improvements	139,358	559,267	-	-	-	-	-	-	-	-	-	-	-	698,625
833920 - Acquiring Control of Caltrans Traffic Signals on El Camino Real	19,247	230,753	-	-	-	-	-	-	-	-	-	-	-	250,000
834250 - Advance Dilemma Zone Detection Phase 2 - Highway Safety Improvement Program	130,889	1,167,111	-	-	-	-	-	-	-	-	-	-	-	1,298,000
834370 - Traffic Sign Installation and Maintenance	105,104	130,783	-	90,270	-	77,955	-	79,476	-	-	-	-	-	483,589
834490 - Enhanced Crosswalk on California Avenue at Pajaro Avenue	-	148,000	-	-	-	-	-	-	-	-	-	-	-	148,000
834500 - Homestead Road Full Time Bicycle Lane Study	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
834520 - Tasman-Java LRT Corridor Signal Timing	20,949	64,938	-	-	-	-	-	-	-	-	-	-	-	85,887
834530 - Maude Avenue Corridor Signal Timing	6,914	26,503	-	-	-	-	-	-	-	-	-	-	-	33,417
834540 - Mathilda-Sunnyvale-Saratoga Corridor Signal Timing	56,470	135,457	-	-	-	-	-	-	-	-	-	-	-	191,927
834550 - Speed Feedback Signs Maintenance and Replacement	-	50,000	-	-	-	-	-	-	-	-	65,000	-	84,500	199,500
834570 - Install Green Bike Lanes	41,153	79,734	-	-	-	-	-	-	-	-	-	-	-	120,887
834700 - Green Bike Lane Maintenance	-	35,000	-	-	-	-	35,000	-	-	-	-	35,000	35,000	140,000
834820 - Improving Traffic Operations at Fremont/Bernardo/Hwy 85	-	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000
835000 - Pedestrian & Bicycle Safety Improvements at Fremont Ave. & Manet Drive/Bobwhite Ave.	-	365,588	-	-	-	-	-	-	-	-	-	-	-	365,588
835060 - Duane Avenue Traffic Signals Retiming	13,505	32,395	-	-	-	-	-	-	-	-	-	-	-	45,900
835070 - Wolfe Road Traffic Signals Retiming	34,307	82,293	-	-	-	-	-	-	-	-	-	-	-	116,600
835080 - Homestead Road Traffic Signals Retiming	17,977	43,123	-	-	-	-	-	-	-	-	-	-	-	61,100

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Traffic and Transportation Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
835090 - Bernardo Avenue Traffic Signals Retiming	11,828	28,372	-	-	-	-	-	-	-	-	-	-	-	40,200
835100 - Kifer Road Traffic Signals Retiming	11,504	27,596	-	-	-	-	-	-	-	-	-	-	-	39,100
835210 - Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station	-	433,100	-	-	-	-	-	-	-	-	-	-	-	433,100
835220 - Bike Rack Installation Program In Commercial Areas	2,884	17,116	-	-	-	-	-	-	-	-	-	-	-	20,000
835250 - Bicycle and Pedestrian Education & Encouragement Program	1,085	402,445	175,546	86,564	88,468	90,414	92,405	94,441	96,524	98,596	100,715	102,883	1,158,335	2,588,422
835260 - Tasman Drive Temporary Lane Closure	27,986	34,241	-	-	-	-	-	-	-	-	-	-	-	62,227
835390 - Peery Park Rides Shuttle Program	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
835410 - Fremont Avenue Traffic Signals Retiming	-	350,000	-	-	-	-	-	-	-	-	-	-	-	350,000
835420 - Hollenbeck Avenue Traffic Signals Retiming	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
835430 - Mary Avenue Traffic Signals Retiming	-	145,500	-	-	-	-	-	-	-	-	-	-	-	145,500
835440 - Remington Drive Traffic Signals Retiming	-	146,450	-	-	-	-	-	-	-	-	-	-	-	146,450
835630 - Stevens Creek Trail Extension (W. Remington Ave to W. Fremont Ave)	-	3,889,000	-	-	-	-	-	-	-	-	-	-	-	3,889,000
835660 - Pedestrian & Bicycle Facility Installation on Tasman Study	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
835670 - Poplar Avenue Sidewalk Study	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
835740 - Acquisition of 970 W. Evelyn Avenue	-	8,580,000	-	-	-	-	-	-	-	-	-	-	-	8,580,000
835860 - Pedestrian/Bicycle Pathway Spot Improvements	-	156,554	-	-	-	-	-	-	-	-	-	-	-	156,554
835870 - Sunnyvale Quick Build Bicycle, Pedestrian and Safe Routes to School Safety Improvements	-	1,900,000	-	-	-	-	-	-	-	-	-	-	-	1,900,000
835900 - Moffett Park Drive/Innovation Way Corridor Retiming	-	492,650	-	-	-	-	-	-	-	-	-	-	-	492,650
835930 - Re-evaluate Traffic Calming Program and Policy	-	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000
835980 - Evelyn Avenue Multi-use Trail	-	-	4,140,984	-	-	-	-	-	-	-	-	-	-	4,140,984
Total Traffic and Transportation Funded Projects	76,404,086	88,113,416	15,671,618	15,648,656	14,927,516	11,208,951	12,525,755	14,158,784	13,961,118	15,745,527	14,229,442	15,726,951	176,875,184	485,197,004

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Traffic and Transportation Unfunded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
815901 - Lawrence Expressway and Wildwood Ave. Realignment	1,364	2,528,636	-	-	-	-	-	-	-	-	-	-	2,000,000	4,530,000
823911 - Bernardo Avenue Caltrain Under-crossing	81,580	4,918,420	-	-	20,000,000	-	-	-	-	-	-	-	-	25,000,000
826570 - Tasman/Fair Oaks Area Streetscape and Sense of Place	-	-	-	-	-	207,881	484,780	-	-	-	-	-	-	692,661
835520 - Wolfe Road/Fremont Avenue/El Camino Real Improvements	-	-	-	-	945,560	-	-	-	-	-	3,782,240	-	-	4,727,800
900141 - Future Traffic Calming Projects	-	350,622	130,693	138,126	145,886	153,989	160,868	169,609	178,728	188,243	198,167	208,517	2,043,450	4,066,895
900469 - El Camino Real Gateway Program	-	1,040,400	-	-	-	-	-	-	-	-	-	-	-	1,040,400
900692 - Calabazas Creek Trail Low Water Crossings	-	20,275,691	1,029	1,039	1,050	1,060	1,060	1,060	1,060	1,060	1,060	1,060	8,479	20,294,708
900933 - Fair Oaks Junction Sense of Place Improvements	-	1,095,327	-	292,640	904,255	-	316,670	978,510	-	-	-	-	-	3,587,402
901195 - Traffic Signals Replacement	-	12,859,947	4,545,850	4,682,226	4,822,693	4,967,374	5,066,721	5,218,722	5,375,284	5,536,543	5,702,639	5,873,718	53,798,008	118,449,726
901206 - Peery Park Sense of Place	-	-	-	930,592	2,411,346	3,109,850	-	-	-	-	-	-	-	6,451,788
Total Traffic and Transportation Unfunded Projects	82,944	43,069,043	4,677,572	6,044,623	29,230,790	8,440,154	6,030,098	6,367,901	5,555,072	5,725,846	9,684,106	6,083,294	57,849,937	188,841,380

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Project: 802150 - Utility Undergrounding Cost Sharing

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Jennifer Ng
Year Identified:	1996	Project Phase:	Ongoing	Project Coordinator:	Arnold Chu
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

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

Current projects: 1101 Elko Drive (51-room hotel) with a City cost-share responsibility currently estimated at \$103,000, 311 S Mathilda Ave (Mix-use 75-unit residential apartment and restaurant project) with a City cost-share responsibility \$37,878.57 not-to-exceed amount, and 403 S Mathilda Ave (mix-use affordable housing and commercial retail project) with a City cost-share responsibility currently estimated at \$101,450.

Upcoming development: 1296 Lawrence Station (135-room hotel)

Project Evaluation and Analysis:

In circumstances where the developer is required by the SMC to underground utilities, the City must participate accordingly. A budget modification may be needed for a specific project depending on the type and size of the project.

Private development projects are demand-driven and cannot be planned ahead by the City. Prior year funding will be utilized for two development projects in which the developers are required to underground existing overhead facilities and the city shares the cost of such undergrounding pursuant to the Sunnyvale Municipal Code.

Fiscal Impact:

This project is funded by the General Fund. The budget in FY 2032/33 is for planning. The funds are offset by private developers. There are no operating cost impacts.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	756,940	-	-	-
2021 - 22	405,355	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	137,458	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	137,458	-	-	-
Grand Total	1,299,753	-	-	-

Project: 816000 - Future Traffic Signal Construction (3109)

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Bennett Chun
Year Identified:	1996	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3109 - Traffic Mitigation Projects

Project Description/Scope/Purpose:

This project provides funding for traffic signal construction and modification. This project involves installing new traffic signals and traffic signal communications. The locations of these signal improvements are often determined by safety and operational analysis of the intersections, community input or by changes in traffic conditions.

Project Evaluation and Analysis:

This project allows the City to respond more quickly and efficiently to address the traffic signal needs, and safety concerns. The current budget is for the design and construction of a new signal at Wolfe Road and Dartshire. A new traffic signal system at Bernardo Avenue and Knickerbocker Drive will be designed and constructed under 833020 in FY 2020/21 and constructed in FY 2021/22.

Fiscal Impact:

This project is funded by Traffic Mitigation Fees. The funds will be drawn down by the construction of the signal at Wolfe and Dartshire. This fund will be eliminated upon completion of the signal.

Operating costs for signal electricity and maintenance are anticipated to be approximately \$1,850 per year per traffic signal installed which will be incorporated into the Traffic Signal Maintenance Operating Budget. The completion of the traffic Signal at Wolfe Rd. and Dartshire will be funded from project 833020.

Funding Sources:

Capital Projects Fund/Traffic Mitigation Projects Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	803,604	11,535	-	-
2021 - 22	105,368	(11,535)	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	908,971	-	-	-

Project: 820120 - Repaint Street Light Poles

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Gaku Watanabe
Year Identified:	1998	Project Phase:	Underway	Project Coordinator:	Sean Smith
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Many of the City's 2,300 fluted streetlight poles are showing significant wear and tear. This project will provide funds to repaint the poles to prevent further corrosion and deterioration. Repainting will be done by outside contract. Currently, 1,308 poles have been painted since the start of this project in FY 2014/15. For FY 2020/21, 788 remaining poles are to be painted.

The cycle for pole repainting restarts in FY 2034/35.

Project Evaluation and Analysis:

This project will preserve the City's investment in its street lighting infrastructure by protecting light poles against corrosion. This will also present a good public image as an economic center. Failure to protect this infrastructure investment can accelerate the deterioration, usually at the base, of these metal poles making them a safety hazard, as well as adding blight leading to a public relations issue.

Fiscal Impact:

This project is funded by the Gas Tax Fund. Each pole costs approximately \$600 to repaint. Current funding will allow approximately one-fifth of the remaining poles to be painted biannually. With an expectation that painting should be approximately every 20 years, poles will be monitored and evaluated for repainting as needed.

No additional operating costs are required.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	432,390	-	432,390	-
2021 - 22	304,528	-	175,799	-
2022 - 23	-	-	-	-
2023 - 24	323,074	-	-	-
2024 - 25	-	-	-	-
2025 - 26	342,749	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	447,209	-	-	-
2035 - 36	-	-	-	-
2036 - 37	474,444	-	-	-
2037 - 38	-	-	-	-
2038 - 39	503,338	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,090,814	-	-	-
Grand Total	2,827,732	-	608,188	-

Project: 820130 - Routine Resurfacing of City Owned Parking Lots

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Jim Burch
Year Identified:	1998	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project funds resurfacing (including preparation, patching, slurry seal, curb painting and striping) of City-owned parking lots. Lots are resurveyed by staff every two years to update condition, scheduling, and estimated cost. Estimates are based on past costs, current conditions, and projected material costs. Changes in material prices, related projects, and delays can result in cost and timing changes.

Scheduled resurfacing includes the following:

- FY 2020/21 - Sunken Garden, and Sunnyvale Municipal lots
- FY 2021/22 - Corporation Yard lots
- FY 2023/24 - Community Center
- FY 2023/24 - Library parking lots,
- FY 2024/25 - Water Pollution Control parking lots and the lots at Seven Seas Park

This project also covers all of the remaining parking lots within the Civic Center and will be updated as the new Civic Center development proceeds. Funding in other years serves as a placeholder for resurfacing that has yet to be determined.

Project Evaluation and Analysis:

The alternative to this project is to allow the parking lots to deteriorate and reconstruct the most affected areas. Reconstruction costs approximately six times more than resurfacing.

Fiscal Impact:

This project is funded by the General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Park Dedication Fund.

Funding Sources:

Funding from General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Sunnyvale Office Center, Park Dedication Fund, and Infrastructure Fund Reserve

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	324,627	-	182,345	-
2021 - 22	216,420	-	345	-
2022 - 23	-	-	-	-
2023 - 24	40,169	-	-	-
2024 - 25	20,783	-	-	-
2025 - 26	69,962	-	-	-
2026 - 27	27,077	-	-	-
2027 - 28	31,769	-	-	-
2028 - 29	133,230	-	-	-
2029 - 30	41,836	-	-	-
2030 - 31	115,741	-	-	-
2031 - 32	126,679	-	-	-
2032 - 33	83,944	-	-	-
2033 - 34	44,516	-	-	-
2034 - 35	33,387	-	-	-
2035 - 36	23,848	-	-	-
2036 - 37	80,553	-	-	-
2037 - 38	32,857	-	-	-
2038 - 39	33,843	-	-	-
2039 - 40	34,858	-	-	-
2040 - 41	35,904	-	-	-
2041 - 42	36,981	-	-	-
20 Year Total	1,047,937	-	-	-
Grand Total	1,588,984	-	182,690	-

Project: 820180 - Traffic Signal Controller Replacement

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	1999	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the replacement of traffic signal controllers, AATMS software, controller cabinets, communication equipment, and other components at approximately 15-20 year intervals due to new Federal and State requirements such as environmentally friendly components, NFPA Personal Safety requirements and obsolescence or changes in functionality. This project improves traffic flow at intersections and increases the reliability of the City's Traffic Management Center (TMC) systems, Intelligent Transportation Systems (ITS) components and other traffic signal equipment, and helps enhance staff safety at the intersections.

The City has a total of 136 traffic signals. The replacement costs including contingency of the above equipment vary depending on the location of the traffic signal. The replacement schedule is based on years of service, date of last upgrade, or as needed due to wear and tear. These ITS components, computer-based controllers, controller software, licensing fees for ATMS software that allows to communicate to all signalized intersections and other major control components deteriorate and are outdated with time and replacement parts become difficult to find as the equipment and software is phased out by the manufacturers or industry standards. Costs are budgeted on a specific replacement schedule ; however, depending upon current market pricing for both material and labor costs adjusted for inflation less than four locations can be replaced as scheduled.

Currently, staff is working on replacing equipment at the following locations: Sunnyvale-Saratoga/Cheyenne-Connemara, Caribbean Dr/Twin Creeks, Homestead/Bernardo-Route 85 and Mathilda/San Aleso for FY 2021/22 and Mary/Ticonderoga, Mary/Knickerbocker, Caribbean/Moffett Park and Mary/Remington for FY 2022/23.

Project Evaluation and Analysis:

Traffic signal equipment slated for replacement do not meet City and/or industry standards, are obsolete, and parts are no longer available. In addition, this equipment will not integrate and communicate with current TMC systems. If not replaced, possible future failures will require immediate replacement that will cause a long-term shutdown of the Traffic Management Systems while equipment is ordered and delivered and therefore, this equipment is essential to enhance the safety of pedestrians, bicyclists and vehicular traffic.

Fiscal Impact:

This project is funded by the Gas Tax Fund. Project costs are based on bids and prices from manufacturers and contractors.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,912,041	-	1,138,390	-
2021 - 22	1,012,539	-	702,350	-
2022 - 23	223,253	-	-	-
2023 - 24	252,276	-	-	-
2024 - 25	222,239	-	-	-
2025 - 26	231,128	-	-	-
2026 - 27	240,372	-	-	-
2027 - 28	249,988	-	-	-
2028 - 29	259,987	-	-	-
2029 - 30	270,387	-	-	-
2030 - 31	281,202	-	-	-
2031 - 32	292,450	-	-	-
2032 - 33	304,149	-	-	-
2033 - 34	316,314	-	-	-
2034 - 35	328,966	-	-	-
2035 - 36	342,126	-	-	-
2036 - 37	355,810	-	-	-
2037 - 38	370,043	-	-	-
2038 - 39	384,843	-	-	-
2039 - 40	400,237	-	-	-
2040 - 41	416,247	-	-	-
2041 - 42	432,897	-	-	-
20 Year Total	6,174,915	-	-	-
Grand Total	9,099,494	-	1,840,740	-

Project: 820190 - Traffic Signal Hardware and Wiring

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Gaku Watanabe
Year Identified:	1999	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides funding for design and construction for replacement of traffic signal underground conduits and signal pole structures at the end of their estimated life span. Underground cables and conduits have a life expectancy of approximately 35 years. Signals identified for replacement are evaluated by location specific assessments based upon an inventory of traffic signal life cycles. The City has 136 traffic signals. Out of these, 72 are beyond their design life and are due for replacement.

The traffic signal at Sunnyvale/Hendy was designed in FY 2018/19 and will be constructed in FY 2020/21.

For future projects, design and construction for two traffic signals will be performed in alternating years. Fair Oaks/California, and Bernardo/Heatherstone will be designed in FY 2021/22 and constructed in FY 2022/23.

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by the Gas Tax Fund. The budget provided is sufficient for two signals per two-year cycle. Project costs are based on bid history and construction prices received. Near term funding levels are calibrated to match conditions in the field.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	5,966,476	82,000	4,085,494	-
2021 - 22	2,065,803	-	1,258,729	-
2022 - 23	381,521	-	-	-
2023 - 24	1,868,178	-	-	-
2024 - 25	379,787	-	-	-
2025 - 26	1,711,570	-	-	-
2026 - 27	410,777	-	-	-
2027 - 28	1,851,235	-	-	-
2028 - 29	444,296	-	-	-
2029 - 30	2,002,295	-	-	-
2030 - 31	480,551	-	-	-
2031 - 32	2,165,683	-	-	-
2032 - 33	519,764	-	-	-
2033 - 34	2,342,403	-	-	-
2034 - 35	562,176	-	-	-
2035 - 36	2,533,543	-	-	-
2036 - 37	608,050	-	-	-
2037 - 38	2,841,275	-	-	-
2038 - 39	681,906	-	-	-
2039 - 40	3,073,123	-	-	-
2040 - 41	764,733	-	-	-
2041 - 42	3,323,890	-	-	-
20 Year Total	28,946,754	-	-	-
Grand Total	36,979,032	82,000	5,344,223	-

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

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	1998	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project funds replacement of red, yellow, and green vehicular and pedestrian traffic signal light emitting diode arrays (LEDs) as they approach the end of their useful life. With the advances in technology the vehicular LED modules are now warrantied for 15 years, but experience has indicated that 17 years is the actual life cycle. Pedestrian LED modules are warrantied for five years but their life expectancy is seven years. This could also fund the replacement of LED beacons and indications used for advanced warning and pedestrian crosswalk enhancements. LEDs result in a significant cost savings to the City in power consumption and annual replacement costs.

Project Evaluation and Analysis:

This project will replace existing LED traffic signal indications once they become obsolete, reducing City liability and complying with Federal, State and accepted professional standards on a rotating basis every seven years for pedestrian signals and every 17 years for vehicle indications on a proactive basis prior to emergency failure.

Fiscal Impact:

This project is funded by the Gas Tax Fund. Cost savings from the initial installation of LEDs are already reflected in the operating budget.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	437,108	-	373,050	-
2021 - 22	764,778	-	377,058	-
2022 - 23	221,930	-	-	-
2023 - 24	250,781	-	-	-
2024 - 25	220,921	-	-	-
2025 - 26	229,758	-	-	-
2026 - 27	238,949	-	-	-
2027 - 28	248,507	-	-	-
2028 - 29	392,026	-	-	-
2029 - 30	268,785	-	-	-
2030 - 31	279,536	-	-	-
2031 - 32	290,718	-	-	-
2032 - 33	302,346	-	-	-
2033 - 34	476,960	-	-	-
2034 - 35	327,018	-	-	-
2035 - 36	340,098	-	-	-
2036 - 37	353,702	-	-	-
2037 - 38	367,851	-	-	-
2038 - 39	580,295	-	-	-
2039 - 40	397,867	-	-	-
2040 - 41	413,782	-	-	-
2041 - 42	430,333	-	-	-
20 Year Total	6,632,163	-	-	-
Grand Total	7,834,050	-	750,109	-

Project: 825070 - Bicycle Map Revision

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2004	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project funds a comprehensive bicycle map revision every 10 years to account for changes and additions to the City's bicycle network. Minor updates to bike map will be considered after every five years. The City typically completes 2-3 bicycle projects per year, which result in significant changes and warrant a comprehensive bicycle map revision every 10 years. The project cost includes conducting in-depth research of the bicycle routes, paths, bike lanes, and trail ways within the City and their connectivity with the adjacent jurisdictions, and publishing a map showing these bike facilities for information of general public to encourage use of bikes throughout the City. As part of the preparation of the Active Transportation Plan completed in August 2020, a GIS (Geographic Information System) layer of existing and proposed bicycle facilities was prepared by the consultant, this will be used to help transition the City to digital version that can be incorporated to the website and used for future updates.

The latest revision of the map was completed in FY 2018/19.

Project Evaluation and Analysis:

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." An update of the map will reflect changes and improve communication with residents about the City's existing bicycle facilities. Further, the bicycle map is an essential promotional tool to implement bicycle policy.

Fiscal Impact:

This project is funded by the General Fund. 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 network, bicycle facilities, and other elements of the map.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	86,988	-	-	-
2021 - 22	4,807	-	-	-
2022 - 23	31,996	-	-	-
2023 - 24	5,100	-	-	-
2024 - 25	5,253	-	-	-
2025 - 26	5,411	-	-	-
2026 - 27	5,573	-	-	-
2027 - 28	83,520	-	-	-
2028 - 29	5,912	-	-	-
2029 - 30	6,090	-	-	-
2030 - 31	6,273	-	-	-
2031 - 32	6,461	-	-	-
2032 - 33	56,121	-	-	-
2033 - 34	6,854	-	-	-
2034 - 35	7,060	-	-	-
2035 - 36	7,272	-	-	-
2036 - 37	7,490	-	-	-
2037 - 38	150,846	-	-	-
2038 - 39	7,946	-	-	-
2039 - 40	8,184	-	-	-
2040 - 41	8,430	-	-	-
2041 - 42	8,683	-	-	-
20 Year Total	430,472	-	-	-
Grand Total	522,267	-	-	-

Project: 825290 - Pavement Rehabilitation

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for ongoing roadway infrastructure preservation and rehabilitation to maintain Sunnyvale's network in very good condition. Specific yearly projects will be based upon annual roadway condition surveys and pavement management system (PMS) analysis. Projects in past fiscal years included milling, wedge-grinding and overlay, cold in place roadway recycling, crack sealing, street patching and slurry sealing. This effort was supplemented by 828030 - Annual Slurry Seal of City Streets and the Operations budget for roadway maintenance and increased slurry sealed roadways from 3 million square feet (sf) in FY 2015/16, over 4 million sf in FY 2017/18, and 5.3 million scheduled in FY 2018/19, and over 5.3 million sf scheduled for FY 2020/21. This, as well as increasing the total footage chip sealed, will assist us in reaching and maintaining an average pavement condition index (PCI) of over 80.

This project will continue the shift from typical roadway replacement strategies to a balanced approach between pavement preservation and roadway replacement. These strategies may include: microsurfacing, slurry seals, crack sealing, patch repairs, mill, wedge-grind and overlay, cold in-place or full depth roadway recycling, and other strategies that may become applicable. This overall strategy shift will allow the City to improve a larger roadway area and reach a yearly slurry sealing goal of 5 million sf and 2.5 million sf of double chip seal annually starting in FY 2019/20. By reducing the cycle of resurfacing this will assist us in raising and maintain the average PCI above 80.

Design and Construction costs for Wolfe Road Rehabilitation from Evelyn Avenue to Homestead Road are being reserved in current funds and will immediately follow PG&E Rule 20A Undergrounding.

Project Evaluation and Analysis:

Maintaining Sunnyvale streets in very good condition is essential to maintain the economic vitality of the City and enhance the quality of life of City's residents. Historically, an average of approximately \$3 million was spent per year in FY 2012/13 through FY 2015/16 in addition to the Annual Slurry Seal project and the Operations maintenance budget. This effort sustained the PCI at 77. With the ability to charge overtime and materials, as well as contract work to this project and working on reducing the maintenance cycle, from the current 12-15 years to an 8-10 years will assist us in raising the average PCI to 80+. The alternative is to not increase funding and delay needed preservation, repairs, and replacement. If delayed, lower cost preservation effort and minor street rehabilitation measures will become major street replacement projects at a much higher cost. This will result in dropping the PCI by 1 to 2 points per year.

Fiscal Impact:

This project is funded by the SB83 VRF Road Improvement Program, Measure B, Gas Tax, Road Maintenance and Rehabilitation (SB1), and the General Fund. The project does not affect the operating budget; however, it will also provide for overtime needed for the warranted preparatory work prior to the application of either double chip seal or slurry seal roadways that will charge to this project.

Funding Sources:

Gas Tax Street Improvement Fund, Road Maintenance and Rehabilitation Account (SB1) Fund, 2016 Measure B - Santa Clara VTA Fund, VRF Local Road Improvement Program Fund, and General Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	24,774,947	5,500	21,650,585	-
2021 - 22	15,236,707	(5,500)	9,400,446	-
2022 - 23	6,464,120	-	-	-
2023 - 24	9,249,564	-	-	-
2024 - 25	5,996,901	-	-	-
2025 - 26	5,028,538	-	-	-
2026 - 27	7,247,538	-	-	-
2027 - 28	7,453,976	-	-	-
2028 - 29	8,485,729	-	-	-
2029 - 30	7,913,633	-	-	-
2030 - 31	9,006,536	-	-	-
2031 - 32	8,409,805	-	-	-
2032 - 33	9,200,454	-	-	-
2033 - 34	8,945,568	-	-	-
2034 - 35	9,257,945	-	-	-
2035 - 36	9,076,485	-	-	-
2036 - 37	9,830,822	-	-	-
2037 - 38	9,203,884	-	-	-
2038 - 39	10,381,069	-	-	-
2039 - 40	8,646,119	-	-	-
2040 - 41	10,583,621	-	-	-
2041 - 42	9,079,264	-	-	-
20 Year Total	169,461,570	-	-	-
Grand Total	209,473,224	-	31,051,031	-

Project: 825340 - Street Lights Conduit Replacement

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides funding for replacement of damaged conduits, wiring, and other related components throughout the City on an as-needed basis as problems are identified by staff. Many of the City's streetlights have underground conduits that have been in place for many years and are showing deterioration. Failures are generally the result of tree roots, contractors damaging them, the age of the conduits, or by water intrusion creating electrical shorts. The budget is based upon using either in-house staff on overtime or contractors to repair or replace various damaged conduit in FY 2019/20.

Five segments of conduit will be replaced in FY 2021/22 with design completed in FY 2020/21. The segments include:

- The overhead lighting conduit on the two pedestrian bridges along Borregas Ave crossing HWY237 and HWY101.
- Approximately 1,000 ft of conduit along East Arques Ave between North Wolfe Rd and Santa Fe Terrace.
- Approximately 400 ft of conduit along North Fair Oaks Ave from East Arques Ave to East California Ave.
- Approximately 300 ft of conduit surrounding the intersection of Reamwood Ave and Elko Dr.

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

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by the Gas Tax Fund.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	519,024	-	466,374	-
2021 - 22	894,696	-	253,221	-
2022 - 23	12,799	-	-	-
2023 - 24	13,446	-	-	-
2024 - 25	282,528	-	-	-
2025 - 26	14,841	-	-	-
2026 - 27	15,592	-	-	-
2027 - 28	334,078	-	-	-
2028 - 29	16,872	-	-	-
2029 - 30	17,726	-	-	-
2030 - 31	374,432	-	-	-
2031 - 32	19,564	-	-	-
2032 - 33	20,556	-	-	-
2033 - 34	457,438	-	-	-
2034 - 35	22,689	-	-	-
2035 - 36	23,837	-	-	-
2036 - 37	517,175	-	-	-
2037 - 38	26,311	-	-	-
2038 - 39	27,643	-	-	-
2039 - 40	565,132	-	-	-
2040 - 41	29,302	-	-	-
2041 - 42	30,181	-	-	-
20 Year Total	2,822,143	-	-	-
Grand Total	4,235,863	-	719,596	-

Project: 825530 - Transportation Model Update

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2006	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project Description/Scope/Purpose:

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

Updating the Transportation Model provides the City with a basis for upholding a fair valuation of the Transportation Impact Fee. This important source of transportation improvement revenue benefits residents, travelers, and developers in the City by allocating a fair share of the cost of transportation system expansion to the land development contributing to the need for the improvements. These improvements will be needed to support the build-out of the land use projections of the General Plan.

In addition, on June 30, 2020, the City Council adopted a new transportation policy to use vehicle miles traveled (VMT) as a threshold of significance for the purposes of analyzing transportation impacts under the California Environmental Quality Act (CEQA). Per the guidance from the Governor's Office of Planning and Research (OPR), a travel demand model should be used to determine the VMT generated by a large land development projects or land use growth in Specific Plan/Area Plan, or for new significant transportation improvement projects. Therefore, the City's Travel Demand Model needs to be updated to reflect the existing land use and future land use assumptions and be used as the VMT evaluation tool for large land use projects and significant transportation improvement project.

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by the Capital Projects Fund/Transportation Impact Fee Sub-Fund. To run the model, approximately \$15,000 is required every other year in consultant services. The model would require a major update every five years to calibrate the model with development projects approved in Sunnyvale and the surrounding agencies, in addition to updates every other year with approved or constructed redevelopment projects within Sunnyvale.

Funding Sources:

Capital Projects Fund/Transportation Impact Fee Sub-Fund.

Plans and Goals:

LT - Land Use and Transportation - LT-12: A Balance Economic Base

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	315,685	-	-	-
2021 - 22	158,199	-	-	-
2022 - 23	22,067	-	-	-
2023 - 24	70,494	-	-	-
2024 - 25	-	-	-	-
2025 - 26	24,113	-	-	-
2026 - 27	-	-	-	-
2027 - 28	25,582	-	-	-
2028 - 29	90,201	-	-	-
2029 - 30	-	-	-	-
2030 - 31	27,954	-	-	-
2031 - 32	-	-	-	-
2032 - 33	29,657	-	-	-
2033 - 34	121,223	-	-	-
2034 - 35	-	-	-	-
2035 - 36	32,406	-	-	-
2036 - 37	-	-	-	-
2037 - 38	34,380	-	-	-
2038 - 39	161,618	-	-	-
2039 - 40	-	-	-	-
2040 - 41	37,568	-	-	-
2041 - 42	-	-	-	-
20 Year Total	677,263	-	-	-
Grand Total	1,151,147	-	-	-

Project: 825610 - Fair Oaks Avenue Overhead Bridge Repair

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Nasser Fakih
Year Identified:	2006	Project Phase:	Design	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project is the result of the recommendation made in the biannual inspection report by the California Department of Transportation (Caltrans). Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. This structure was rated "Structurally Deficient" since 2004. This rating was influenced primarily by severe deck cracking and spalling, inadequate sidewalk width, barrier railings, approach railing, and lateral clearance to the columns. It is essential for the City to rehabilitate the bridge to protect the integrity of the structure, enhance public safety, and provide for enhanced pedestrian and bicycle movement through the project area. The estimated life of the rehabilitated bridge is anticipated to be 40 years.

Project Evaluation and Analysis:

Correcting the deficiencies will extend the life of the bridge and move it off the Caltrans' bridge deficiency list. Construction started in June 2020 and is scheduled to be completed by October 2021.

Fiscal Impact:

A funding application for this project was approved by Caltrans for Highway Bridge Program (HBP) funds. Budgeted funds cover the cost of environmental study, design, right of way acquisition and utility relocation, and construction. Caltrans has authorized \$2,941,000 for the project design and \$3,324,505 for appraisals, right of way acquisition and utility relocation work.

In August 2019, Caltrans authorized a construction budget of \$17,365,000. In March 2020, Caltrans approved additional Federal funding of \$5,051,995. The authorization of \$5,051,995 is pending. In March 2020, the City Council approved Budget Modification No. 25 in the amount of \$465,435 from the Infrastructure fund. Grant funding will account for 88.5% of the project cost, with the remaining 11.5% funded by City's reserves in the Infrastructure Fund.

Funding Sources:

Highway Bridge Program (HBP) grant funds, Infrastructure Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	17,323,907	4,717,264	807,585	-
2021 - 22	12,351,238	21,089,707	3,060,589	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	29,675,145	25,806,971	3,868,174	-

Project: 825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides funding for the maintenance and replacement costs of the controller, lights, batteries, solar panels, controller/batteries enclosure, push buttons, flashing beacons, signs, and poles of in pavement-lighted crosswalk warning (IRWL) and Rectangular Rapid Flashing Beacon (RRFB) systems. The City currently operates and maintains 13 IRWL and 13 RRFB systems, these systems have an estimated life cycle of five to six years, based on the City's experience and information from the manufacturers. Funds are budgeted according to the installation date of the various systems. For upcoming FY 2027/28, FY 2033/34, and FY 2039/40 years the increase is due to the complete replacement of 11 IRWL/RRFB systems according to installation date plus additional funds for repairs of systems not being replaced.

This project will also cover the infrastructure replacement for Project 832920 (East Sunnyvale Area Transportation Improvements) RRFB is every 10 years at a cost of \$49,000 each (2 RRFBs needed), plus \$63,160 every 15 years for six traffic signal poles and three street light poles. The replacement cycle for RRFBs begins in FY 2032/33 and is every ten years after. The replacement cycle for the traffic signal poles and street lights begins in FY 2037/38 and is every 15 years after. The total cost is \$161,160.

Additionally, the infrastructure replacement for Project 833790 (Pedestrian and Bicycle Infrastructure Improvements) will be covered in this project. The project replacement cycle is every 10 years starting in FY 2031/32. Each RRFB cost \$49,000 (4 RRFBs needed). The total cost will be \$196,000.

Project Evaluation and Analysis:

Pedestrian lighted crosswalk and rectangular rapid flashing beacon systems improve pedestrian safety. These systems require periodic maintenance and replacement in order to remain operational and enhance the safety of pedestrians.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	115,244	-	115,244	-
2021 - 22	917,377	-	347,431	-
2022 - 23	361,572	-	-	-
2023 - 24	176,110	-	-	-
2024 - 25	86,879	-	-	-
2025 - 26	445,318	-	-	-
2026 - 27	389,298	-	-	-
2027 - 28	412,859	-	-	-
2028 - 29	421,065	-	-	-
2029 - 30	188,753	-	-	-
2030 - 31	109,930	-	-	-
2031 - 32	779,352	-	-	-
2032 - 33	690,547	-	-	-
2033 - 34	415,132	-	-	-
2034 - 35	532,782	-	-	-
2035 - 36	238,833	-	-	-
2036 - 37	139,096	-	-	-
2037 - 38	880,062	-	-	-
2038 - 39	623,279	-	-	-
2039 - 40	648,210	-	-	-
2040 - 41	774,251	-	-	-
2041 - 42	805,221	-	-	-
20 Year Total	9,118,551	-	-	-
Grand Total	10,151,171	-	462,675	-

Project: 825740 - Battery Backup System for Traffic Signals Maintenance

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project funds the replacement costs of the battery backup systems that have been installed on all the traffic signals in the City. Batteries have between five to six year life expectancy. The City currently operates and maintain 136 traffic signals, batteries are replaced over a seven-year period concurrent with the installation of the original devices. Inverters and wiring, separate from batteries, typically last 15-20 years. Replacement of the inverters and wiring is scheduled to start in FY 2023/24 concurrent with installation of original devices.

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by the Gas Tax Fund. About 34 systems are expected to be replaced every year; however, depending on current market pricing and adjusted for inflation, less than 34 systems could be replaced.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	329,334	-	265,719	-
2021 - 22	83,811	-	127,231	-
2022 - 23	48,052	-	-	-
2023 - 24	54,299	-	-	-
2024 - 25	-	-	-	-
2025 - 26	269,638	-	-	-
2026 - 27	280,424	-	-	-
2027 - 28	291,641	-	-	-
2028 - 29	303,306	-	-	-
2029 - 30	-	-	-	-
2030 - 31	60,526	-	-	-
2031 - 32	62,946	-	-	-
2032 - 33	65,464	-	-	-
2033 - 34	68,083	-	-	-
2034 - 35	-	-	-	-
2035 - 36	48,370	-	-	-
2036 - 37	48,839	-	-	-
2037 - 38	49,313	-	-	-
2038 - 39	49,792	-	-	-
2039 - 40	-	-	-	-
2040 - 41	50,764	-	-	-
2041 - 42	52,794	-	-	-
20 Year Total	1,804,252	-	-	-
Grand Total	2,217,397	-	392,949	-

Project: 826730 - Underground Overhead Utilities

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

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

In 2009, City Council approved prioritizing criteria (to match Rule 20A requirements) and developed a priority list of streets for undergrounding. The work along Fair Oaks Avenue between Evelyn Avenue and El Camino Real has been completed. Design by PG&E for the Wolfe Road project started in 2014 is estimated to be completed by February 2021, with construction anticipated starting in spring or summer of 2021.

Funds in FY 2019/20 cover the City's cost for the completion of undergrounding. Funds in FY 2020/21 cover the City's cost for a future undergrounding project at Homestead Road.

Project Evaluation and Analysis:

Each year PG&E allocates credits that relate to dollars to share with cities in undergrounding of their facilities. The Rule 20A funds can only be used by the Rule 20A project within the related Underground Utility District.

As of June 2020, the City's Rule 20A Work Credit account balance is \$11.4M.

Fiscal Impact:

Funding shown is the City's share of support per the agreements with PG&E. The City is responsible for the surveying, preparing base maps, the new street lights, and other related cost to form the underground district.

The cost estimate for Wolfe Road is \$8.7M. There might be \$2M to \$3M remaining work credit after the completion of Wolfe Road project. The cost estimate for the entire proposed Homestead Road Rule 20A project is \$15M.

There will be no impact to the operating budget. This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	104,928	-	104,923	-
2021 - 22	684,457	-	575,200	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	789,386	-	680,122	-

Project: 828030 - Annual Slurry Seal of City Streets

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Arely Trujillo
Year Identified:	2009	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Slurry seal is a maintenance treatment utilized by the City that extends the life of a road surface. Slurry seal cost effective to prolong the life of streets which have not degraded to the point of needing overlay or reconstruction. Slurry seal is most effective when used to extend the life of pavement that is already in good to very good condition.

This project covers staff overtime hours as well as contract construction costs of slurry sealing a portion of the City's streets each year. Corrective maintenance work, such as patching, chip seal or crack seal, as well as project administration and field management of the project, is generally completed by the City through contract or Street Operations. The pavement condition survey, as well as annual field inspections are used to determine which streets will most benefit from a slurry seal.

Slurry seal is most effective in protecting and extending the life of a pavement surface when applied on a regular cycle, normally every 7 to 10 years. The amount included in the budget will allow for approximately 5.0 million square feet of slurry seal annually.

Project Evaluation and Analysis:

Slurry seal is a maintenance treatment that extends the life of a road surface. Without slurry seal, streets will require expensive asphalt overlay on a more frequent basis, or streets will deteriorate.

Fiscal Impact:

This project was funded by General Fund and is funded by the Measure B Fund starting FY 2019/20 and going forward. All overages have been and will continue to be charged to Project 825290 - Pavement Rehabilitation.

Funding Sources:

General Fund, 2016 Measure B - Santa Clara VTA Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	4,333,181	7,500	2,151,198	-
2021 - 22	453,446	(7,500)	41,837	-
2022 - 23	635,867	-	-	-
2023 - 24	718,530	-	-	-
2024 - 25	632,978	-	-	-
2025 - 26	658,296	-	-	-
2026 - 27	684,629	-	-	-
2027 - 28	712,014	-	-	-
2028 - 29	740,494	-	-	-
2029 - 30	770,114	-	-	-
2030 - 31	800,918	-	-	-
2031 - 32	832,955	-	-	-
2032 - 33	866,274	-	-	-
2033 - 34	900,924	-	-	-
2034 - 35	936,961	-	-	-
2035 - 36	974,439	-	-	-
2036 - 37	1,013,417	-	-	-
2037 - 38	1,053,954	-	-	-
2038 - 39	1,096,112	-	-	-
2039 - 40	1,139,956	-	-	-
2040 - 41	1,185,555	-	-	-
2041 - 42	1,232,977	-	-	-
20 Year Total	17,587,364	-	-	-
Grand Total	22,373,990	-	2,193,034	-

Project: 829260 - Mary Avenue Extension

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Angela Obeso
Year Identified:	2010	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2034/35	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project will complete the design, right of way, and construction phases of the extension of Mary Avenue from Almanor Avenue to 11th Avenue over Routes 101 and 237. The project provides necessary roadway capacity to support the development envisioned in the Moffett Park Specific Plan.

The funds in FY 2024/25 will cover the Environmental Impact Review and the design phase.

Project Evaluation and Analysis:

The project is listed in the Valley Transportation (VTP) 2040, the long-range vision for transportation in Santa Clara County. The City is currently preparing the environmental document, and it will be circulated and brought before Council for consideration per the requirements of the California Environmental Quality Act.

Fiscal Impact:

This project sets aside \$3.7 million of Transportation Impact fee funding for the City's anticipated local match for potential grant funds. Design and construction are unfunded and estimated at \$30 million for design and \$163 million for construction.

The project assumes 50% funding from Transportation Impact Fees and 50% from outside sources, such as grant funding. Staff will program additional funding during the next CIP Cycle when other funding sources are identified.

Funding Sources:

Capital Projects/Transportation Impact Fee Subfund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	(7)	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	3,834,552	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,834,552	-	-	-
Grand Total	3,834,545	-	-	-

Project: 829400 - Sidewalk, Curb and Gutter Replacement

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Arely Trujillo
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

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

Project Evaluation and Analysis:

Demand for replacement work under this project has continued to grow. This is largely due to tree roots continuing to raise the concrete and damage sidewalks, curbs and gutters and aprons including some that were recently replaced. Over the last five fiscal years approximately 3,900 locations have been added to the replacement list. The current list shows almost 4,800 locations pending for replacement. To maintain pace with newly reported locations, 1,000 locations need to be replaced each year. Staff continues to work to identify alternatives, such as recommending tree removal/replacement, saw cutting of some raised locations, as well as follow up re-inspection and warranted mitigation of mitigated locations. The current budget allows for approximately 500 locations to be replaced a year.

Fiscal Impact:

This project was funded by General Fund and is funded by the Measure B Fund starting FY 2019/20 and going forward. The project carryover budget for FY 2020/21 has been suspended by Council in Budget Supplement 2 due to City budget uncertainties.

Funding Sources:

General Fund, 2016 Measure B - Santa Clara VTA Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	10,091,429	4,018,074	3,996,548	-
2021 - 22	2,993,160	-	1,758,026	-
2022 - 23	1,825,083	-	-	-
2023 - 24	1,843,315	-	-	-
2024 - 25	1,868,017	-	-	-
2025 - 26	1,893,564	-	-	-
2026 - 27	2,101,330	-	-	-
2027 - 28	2,156,941	-	-	-
2028 - 29	2,221,649	-	-	-
2029 - 30	2,288,299	-	-	-
2030 - 31	2,356,947	-	-	-
2031 - 32	2,427,656	-	-	-
2032 - 33	2,500,486	-	-	-
2033 - 34	2,575,500	-	-	-
2034 - 35	2,652,764	-	-	-
2035 - 36	2,732,347	-	-	-
2036 - 37	2,814,318	-	-	-
2037 - 38	2,898,748	-	-	-
2038 - 39	2,985,710	-	-	-
2039 - 40	3,075,281	-	-	-
2040 - 41	3,167,540	-	-	-
2041 - 42	3,262,566	-	-	-
20 Year Total	49,648,061	-	-	-
Grand Total	62,732,650	4,018,074	5,754,574	-

Project: 830640 - Stevens Creek Trail Extension (Dale/Heatherstone to Remington)

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Angela Obeso
Year Identified:	2008	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2028/29	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

In 2015, the cities of Mountain View, Cupertino, Los Altos and Sunnyvale prepared the Stevens Creek Feasibility Study to identify the options for alignment, type of access, feasibility, costs, and timing for a trail to connect the existing segments of the Stevens Creek Trail in Cupertino and Mountain View.

In August 2019, the City of Mountain View sent a letter requesting to partner with the City of Sunnyvale to further develop the Stevens Creek Trail extension through construction of a connection from the Dale/Heatherstone Bridge to Remington Avenue, which also included a pedestrian/bicycle overcrossing over SR 85 to connect to Mountain View High School. Mountain View proposed that the two cities explore the multi-jurisdictional opportunity to partner for the application for a grant fund for this project through the 2016 VTA Measure B Bicycle and Pedestrian Competitive Grant Program.

In 2020, the City of Mountain View, with the support of Sunnyvale, took a lead in applying for the Measure B grant for the segment of the extension and was awarded \$4,800,000 in grant funding for the environmental clearance and design phases. Both cities will each provide a matching fund of \$600,000. This project will be led by City of Mountain View. Once the design phase is completed, the two cities will look for grant funding opportunity for the construction phase of the project.

Project Evaluation and Analysis:

The trail extension would expand the catchment of this regional trail to neighborhoods and destinations further south in Sunnyvale, Mountain View and Los Altos. It would be located on publicly owned open space that is currently inaccessible.

Fiscal Impact:

\$776,868 is set aside for Sunnyvale's local match (currently estimated at \$600,000) for the Measure B Grant that this project will be receiving for the environmental and design phases. Staff will partner with the City of Mountain View to look for grant funding for the construction phase and is assuming a \$603,012 matching fund construction cost as a placeholder in FY 2026/27. The City's local match is funded with Transportation Impact fees.

The operating expenditures will cover the costs to maintain the trail; this includes graffiti removal, enforcement, and repairs. Operating costs are based on recent experience with the Calabazas Creek Trail.

Funding Sources:

Capital Projects/Transportation Impact Fee Sub-fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	776,868	-	600,000	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	632,858	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	632,858	-	-	-
Grand Total	1,409,726	-	600,000	-

Project: 830901 - Transportation and Traffic Services Staff Augmentation (6181)

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	6181 - Development Enterprise Subfund

Project Description/Scope/Purpose:

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

Project Evaluation and Analysis:

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

Fiscal Impact:

Funds for these services come from the Development Enterprise Fund.

Funding Sources:

Development Enterprise Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	878,392	-	-	-
2021 - 22	21,608	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	900,000	-	-	-

Project: 831120 - Maude Ave Streetscape

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Nasser Fakhri
Year Identified:	2015	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

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

Post study needs to be completed in FY 2020/21 if modifications are needed.

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by a combination of Transportation Development Act (TDA) funds, One Bay Area Grant (OBAG) funds, and Transportation Impact Fees - \$184,800 TDA Grant Funds; \$918,065 (Caltrans Finance Letter dated 10/30/2018 for Project # CML-5213(057) - Increased from \$695,200 to \$918,065 OBAG; and \$110,000 Transportation Impact Fees (TIF).

Funding Sources:

One Bay Area Grant; Transportation Development Act; and Capital Projects Fund/Transportation Impact Fee Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,220,086	453,223	294,800	-
2021 - 22	(7,221)	464,842	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,212,865	918,065	294,800	-

Project: 831580 - ADA Projects and Emergency Concrete Replacement

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Jim Burch
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project is intended to provide annual funding for emergency replacement of damaged sidewalks, curbs and gutters and non-compliant Americans with Disabilities Act (ADA) locations that warrant immediate attention. The scope of work includes, immediate mitigation done by city staff, design, verification of locations to be repaired or replaced, tree removals and replacements if warranted, bidding and contracting the work, inspection, and closeout.

Project Evaluation and Analysis:

Complaints about unsafe concrete conditions increased during the past few years. Locations of concerns were placed on a priority list until a sidewalk repair project went out to bid thus delaying immediate addressing of these concerns. This project provides for emergency mitigation by city staff, to address the safety concerns, identify tree removals and replacement. These locations will then be placed on the next scheduled concrete replacement project. This will allow for more locations to be addressed at a lower cost. Project funds will be used for sidewalk replacements as needed.

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

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	84,000	-	84,000	-
2021 - 22	91,365	-	76,500	-
2022 - 23	105,307	-	-	-
2023 - 24	121,377	-	-	-
2024 - 25	109,063	-	-	-
2025 - 26	115,695	-	-	-
2026 - 27	123,932	-	-	-
2027 - 28	132,757	-	-	-
2028 - 29	142,208	-	-	-
2029 - 30	152,335	-	-	-
2030 - 31	163,180	-	-	-
2031 - 32	174,798	-	-	-
2032 - 33	187,244	-	-	-
2033 - 34	200,576	-	-	-
2034 - 35	214,856	-	-	-
2035 - 36	230,155	-	-	-
2036 - 37	246,543	-	-	-
2037 - 38	264,096	-	-	-
2038 - 39	274,660	-	-	-
2039 - 40	285,646	-	-	-
2040 - 41	297,072	-	-	-
2041 - 42	308,955	-	-	-
20 Year Total	3,850,455	-	-	-
Grand Total	4,025,819	-	160,500	-

Project: 831590 - Intelligent Transportation Systems

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	2501 - Gas Tax Street Improvement Subfund

Project Description/Scope/Purpose:

This project is to provide a comprehensive Intelligent Transportation System (ITS) architecture master plan, software and hardware needed for the buildout of the ITS network utilizing fiber optics technology with the ultimate goal to integrate all of the traffic signals and ITS components into the City's Centralized Advanced Traffic Management System.

Deployment of the ITS architecture will include the traffic signal communications network and priorities as well as details for devices and software needed to be procured for implementation through advance traffic signal management systems (advance dilemma zone, pedestrian adaptive systems, etc.) along key corridors for which traffic signal and device communications are critical to maintaining smooth traffic patterns on a real time network. Communications would be centralized within the City's Traffic Management Center (TMC), allowing staff to view and control traffic patterns as necessary. The master plan will also determine future construction costs and priority of implementation.

Project Evaluation and Analysis:

A communication network is the first step in looking and planning for the future of traffic signal/device communications. Upgrading and providing new traffic communications via fiber optic technology allows for expansion of the system to incorporate technology that is currently not being utilized, such as live video feed from each intersection, remote control of the speed radar signs, live travel time systems, real time speed management systems, real time traffic data and vehicle classification systems, passage and delay time managements, remote trouble shooting capabilities, and inclusion of permanently mounted changeable message signs.

Funding needs will be identified for the complete build-out of the project, especially for fiber optics communication network.

Fiscal Impact:

The project has the potential for creating opportunities for cost savings. Allowing for full communications of traffic devices back to the City's TMC allows staff to control and modify signal/traffic patterns and save time spent in the field. In addition, multiple intersections can be monitored at one time from one location.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,061	-	-	-
2021 - 22	403,939	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	406,000	-	-	-

Project: 831650 - ADA Transition Plan for Infrastructure

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Dennis Ng
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Lillian Tsang
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

In 1991 the City completed an Americans with Disabilities Act (ADA) Transition Plan identifying physical barriers accessing City programs, services, and activities. The Plan needs to be updated to reflect current standards and practices and evaluate citywide needs and funding requirements to upgrade City facilities and rights-of-way. The Plan will use existing information and new surveys to determine the required levels of improvement and timeframes.

DPW is currently working with the Office of City Attorney and Office of City Manager to review the draft ADA Transition Plan for Infrastructure and to propose to City Council for plan adoption.

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by the General Fund. Periodic updates will be required as the City completes projects and to reflect ADA priorities.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	271,622	-	-	-
2021 - 22	28,378	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	300,000	-	-	-

Project: 831770 - Illuminated Street Sign Replacement Project

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City maintains 319 internally illuminated street name signs. The existing signs are lit by fluorescent tubes and are usually replaced on a five-year cycle. These are obsolete and therefore no longer available for replacement. As the street name signs fail, they will now be replaced with high intensity retroreflective signs. Life expectancy of these new signs is about 15 years. The new static street name signs will not require electricity to operate and are more environmentally friendly. The replacement signs will reflect light from oncoming vehicular traffic and from existing safety lights for visibility by roadway users. This change will result in some PG&E electricity and maintenance repair cost savings.

Project Evaluation and Analysis:

The current street signs are obsolete and require replacement. The project will allow for replacement as part of the standard maintenance cycle.

Fiscal Impact:

This project is funded by the General Fund. The cost per unit, including installation, is approximately \$1,000; however, this estimate is subject to increase due to construction costs increases over the past few years.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,974	-	-	-
2021 - 22	325,089	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	492,739	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	492,739	-	-	-
Grand Total	821,802	-	-	-

Project: 831870 - Preventive Maintenance for Various Bridges

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Gaku Watanabe
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	2501 - Gas Tax Street Improvement Subfund

Project Description/Scope/Purpose:

This project provides funding to perform preventive maintenance repairs to various bridges in Sunnyvale. Caltrans inspects the City's bridges and overcrossings every two years and creates bridge inspection reports that include recommendations for maintenance work that should be performed by the City. Bridges not inspected by Caltrans have been inspected independently by the City.

The current project will address all of the work recommended by Caltrans on their latest bridge inspection reports. The work will include patching cracks in the concrete, improving the fence fabric, providing rust protection, and painting to the posts at the bridge over Highway 85 at The Dalles Avenue. The work also includes polyester concrete overlay of the bridge deck on the Tasman Drive bridge over Calabazas Creek.

Project Evaluation and Analysis:

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

Fiscal Impact:

The bridges identified for repair under this project are not eligible for Highway Bridge Project grant funds and will be funded by the Gas Tax fund.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2	-	-	-
2021 - 22	331,498	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	331,500	-	-	-

Project: 832000 - East and West Channel Trail Construction

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2017	Project Phase:	Design	Project Coordinator:	Dennis Ng
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project is to provide trails along the Sunnyvale East and West Channels via installation of paving on the Santa Clara Valley Water District's maintenance road. Approximately 1.7 new miles of trails will be constructed. The West Channel trail will extend from Caribbean Drive to Mathilda Avenue, and the East Channel trail will extend from Caribbean Drive to Moffett Park Drive.

As of October 2020, regulatory permitting for Valley Water's flood control project will be obtained in Spring 2021 and the project will bid in Fall 2021.

Valley Water is the lead on this project. The project funds are for Sunnyvale's reimbursement requirements to Valley Water.

Project Evaluation and Analysis:

On August 25, 2015, the City Council authorized the City Manager to enter into a Joint Use Agreement with the Santa Clara Valley Water District for maintenance of the trail.

Fiscal Impact:

The City and the Water District have entered into a funding agreement (RTC 15-0948, 11/17/2015), which obligates the City to pay for up to \$500,000 to cover the cost of the paving work.

Funding Sources:

Park Dedication Fund

Plans and Goals:

LT - Land Use and Transportation - LT-10: Regional Approach to Providing and Preserving Open Space

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	6,600	-	-
2021 - 22	500,000	(6,600)	500,000	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	500,000	-	500,000	-

Project: 832160 - Engineering Services for Transportation Related Projects/Priorities

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

In 2016, the City entered an agreement with a developer in which the developer will reimburse the City \$440,000 a year for a three-year period. In 2019, the City extended the agreement for an additional four (4) years utilizing the balance of approximately \$440,000 (FY 2019/20) and in the amount of \$440,000 per year, for three years: FY 2020/21 through FY 2022/23. This funding is to be used for the staffing of two limited-term positions which are needed to accelerate work on transportation related priorities identified by the City. The two positions will be assigned to the Transportation and Traffic Division and will provide the management and technical resources needed to help facilitate a number of transportation priorities including but not limited to:

- Bike projects implementation
- Bernardo Avenue Undercrossing
- Caltrain Grade Separations at Mary Avenue and Sunnyvale Avenue
- Mary Avenue Extension
- Stevens Creek Trail Extension

Project Evaluation and Analysis:

The handling of current and future transportation projects will require significant staffing resources to conduct engineering review, analysis and implementation that will impact the City's ability to respond to other requests for services and maintain established service levels. The developer will fund a Principal Transportation Engineer/Planner and Transportation Engineer needed to assist with implementation of identified City projects.

Fiscal Impact:

Funding for the Principal Transportation Engineer/Planner and Transportation Engineer will be reimbursed by the developer for four years through an agreement between the City and the developer, approved by Council on June 25, 2019 with RTC 19-0625, for a four-year period.

Funding Sources:

Developer Reimbursement (Google) in the General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,201,731	1,235,616	-	-
2021 - 22	951,606	917,720	-	-
2022 - 23	440,000	440,000	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	440,000	440,000	-	-
Grand Total	2,593,337	2,593,337	-	-

Project: 832330 - Grade Separation Caltrain Crossings Study Issue

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Angela Obeso
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The feasibility study would evaluate grade separations of the current at-grade crossings of Caltrain at Mary Avenue and Sunnyvale Avenue. The study will identify alternatives, costs, and limitations, over vs. under separation, right of way requirements, roadway operations, and potential environmental issues. Alternative concepts such as commute-hour reversible lanes could be considered. Commute hour capacity improvement due to grade separation would be evaluated to determine if roadway configuration/lane reduction could be considered as an economizing measure.

Project Evaluation and Analysis:

During peak hours significant congestion and long queues result from the crossing gate downtime and frequency of trains. Also there has been ongoing concern from the limited clearance time available for both vehicular and pedestrian traffic before the gates start going down as the train arrives. This is likely to exacerbate in the future from increased train frequency and High Speed Rail service.

Fiscal Impact:

The project is funded by the General Fund. Once the feasibility study is completed, City will work with Valley Transportation Agency to obtain 2016 Measure B Grant Funding for the environmental study, design, and construction of the two grade separations.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	457,036	-	114,451	-
2021 - 22	387,209	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	844,245	-	114,451	-

Project: 832440 - Mary Avenue Overcrossing Environmental Impact Report

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Angela Obeso
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project Description/Scope/Purpose:

The project will complete the Environmental Impact Report (EIR) for the extension of Mary Avenue overcrossing from the intersection of 11th Avenue and Discovery Way. The extension will be an overcrossing which will span over Routes 101 and 237. The project provides multi-modal connectivity to support the level and type of development envisioned in the Moffett Park Specific Plan. The project will complete traffic analyses and environmental impact reviews associated with four project options including:

- A four-lane Mary Avenue with protected bicycle facilities and sidewalks
- A two-lane Mary Avenue with protected bicycle facilities and sidewalks
- A two-lane Mary Avenue for transit, shuttle and high-occupancy vehicles with protected bicycle facilities and sidewalks
- A bicycle and pedestrian overcrossing
- No Project - Removal of the Mary Avenue overcrossing from the General Plan

Project Evaluation and Analysis:

This project appropriates funds for an environmental review document that will be prepared, circulated, and brought before Council for consideration per the requirements of the California Environmental Quality Act (CEQA).

Fiscal Impact:

The environmental review phase of the Mary Avenue Overcrossing project is funded using Traffic Impact Fees (TIF) Sub-Fund of the Capital Projects Fund. Any unused contingency funds remaining after project completion will be returned to the TIF fund. Funding for design and construction phases will be budgeted as a separate Capital Project (CIP 829260).

Funding Sources:

Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	624,535	-	-	-
2021 - 22	407,238	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,031,773	-	-	-

Project: 832880 - Active Transportation Plan Update

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

On August 25, 2020, Sunnyvale City Council adopted the Active Transportation Plan (ATP), which combined three existing plans into one comprehensive plan: Bicycle Plan, Pedestrian Plan, and Safe Routes to School Plan. The purpose of the Sunnyvale ATP is to assist the City in creating a safe, connected, and efficient citywide walking and bicycling network. The ATP will serve as a guide for City Council to consider future actions and to approve future grant applications. Implementation of the recommendations identified in the ATP is dependent on the availability of funding sources and subject to additional studies to determine the feasibility of the recommendations on the design level. The City aims to update its citywide Bicycle Master Plan ATP every 10 years to provide a blueprint for active transportation infrastructure and programs. This would build on Metropolitan Transportation Commission's (MTC) Plan Bay Area, a regional plan to reduce single occupancy vehicles. It will ensure coordination with the neighboring jurisdictions and will strive to achieve the connectivity of bike facilities throughout and across City boundaries.

Project Evaluation and Analysis:

The Plan lays out goals, strategies, suggested bicycle and pedestrian infrastructure projects, and supporting programs, as well as identifies funding sources and implementation priorities. The recommendations within this Active Transportation Plan will be developed through engagement with Sunnyvale community members and stakeholders, along with a technical analysis of walking and biking needs across the city.

Originally, Sunnyvale has three separate plans, but developed the Active Transportation Plan, which combined the three plans into one plan. Therefore, we are proposing to move the budget allocated for Safe Routes to School and Pedestrian Safety Opportunity Plan (832900) FY 28/29 \$300,000 to this project for FY 29/30. The combined amount will be used to update the ATP which consists of the bike/ped/SRTS plans.

Fiscal Impact:

The project is funded by the General Fund. Implementation for recommendations from the Active Transportation Plan will require additional resources.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	61,358	-	-	-
2021 - 22	50,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	800,000	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	1,040,000	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,840,000	-	-	-
Grand Total	1,951,358	-	-	-

Project: 832890 - Traffic Signal Specifications and Standard Details

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City does not have comprehensive technical specifications and standard plans including Intelligent Transportation Systems (ITS) for the construction of traffic signals. This will help standardize the construction of traffic signals throughout the City done under Capital Improvement and Private Development projects. It will also improve reliability and interconnectivity of traffic signals with the system and Traffic Management Center. It will also standardize the inventory and expedite the troubleshooting and repairs when needed.

Project Evaluation and Analysis:

Standard specifications will facilitate the maintenance and repairs in a timely manner, and uniformity in equipment deployed will result in safe and efficient operation of the traffic signals.

Fiscal Impact:

The project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	19,585	-	-	-
2021 - 22	50,415	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	70,000	-	-	-

Project: 832910 - Bernardo Avenue Bicycle Undercrossing Environmental Analysis

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Angela Obeso
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The Bernardo Avenue Undercrossing environmental analysis project will provide environmental clearance to allow the undercrossing to be built at a later date. The undercrossing will provide a bicycle and pedestrian connection on Bernardo Avenue near Evelyn Avenue and Central Expressway under the Caltrain Railroad tracks and Central Expressway. The undercrossing will be important for bicycle and pedestrian circulation as there are few opportunities for bicyclists and pedestrians to cross the Caltrain tracks at a safe location in the western part of the City. The undercrossing will also provide a viable connection to the northern part of the City where there are many employers and high-density residential developments.

Project Evaluation and Analysis:

There are no viable alternatives for this project as the railroad presents a physical barrier to bicycle and pedestrian travel in this section of the City. During construction, there may be slight impacts to vehicle, bicycle, and pedestrian travel at the adjacent roadways and some disruption to Caltrain operations. However, after completion, the undercrossing will improve all travel modes.

Fiscal Impact:

This project is funded with a reimbursement from the City of Mountain View and the City's portion will be covered by Transportation Impact Fees (TIF).

Funding Sources:

Reimbursement of \$521,783 from the City of Mountain View in the Capital Projects/General Assets Sub-Fund and \$643,286 from the Capital Project Fund/Transportation Impact Fee Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	321,852	105,364	150,604	-
2021 - 22	843,217	416,419	492,682	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,165,069	521,783	643,286	-

Project: 832920 - East Sunnyvale Area Transportation Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The East Sunnyvale Area Transportation Improvements project includes improvements in the East Sunnyvale Area Sense of Place (south of Highway 101 and west of Lawrence Expressway). All improvements are located in the East Sunnyvale Area as defined in the plan and include bicycle lanes and enhancements, transit stop upgrades, crosswalk installation and enhancements, Americans with Disabilities Act (ADA) compliant curb ramps, reduced curb radii at intersections, and bike box signal modifications. The project is necessary to advance the goals of the East Sunnyvale Area Sense of Place Plan and will encourage re-development as described in the plan. Many of the improvements included will require routine maintenance. Currently, there are some improvements installed as part of development projects. This project will further provide the transportation upgrades listed in the plan for a synergistic transportation system for the area.

The infrastructure replacement for RRFB is every 10 years at a cost of \$49,000 each (2 RRFBs needed), plus \$63,160 every 15 years for six traffic signal poles and three street light poles. The replacement cycle for RRFBs begins in FY 2032/33 and is every ten years after. The replacement cycle for the traffic signal poles and street lights begins in FY 2037/38 and is every 15 years after. The costs for the replacement cycles are in Project 825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement.

Project Evaluation and Analysis:

The East Sunnyvale Area Sense of Place plan provides transportation improvement guidelines for the project area. During construction, there may be slight impacts to vehicle, bicycle, and pedestrian travel at the adjacent roadways.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) grant funds and a local match from Capital Projects Fund/Transportation Impact Fees Sub-Fund. \$3,047,425 was secured with OBAG2 grant funds with a local match of \$810,075 (21%). Final schedule could change based on availability and programming of grant funding. However, after completion of the improvements, all travel modes are expected to improve. Future replacement costs are included in Project 825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement.

Funding Sources:

OBAG2 Grant in the Capital Projects/General Assets Sub-Fund; Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	397,528	52,895	178	-
2021 - 22	3,459,972	2,994,530	809,897	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3,857,500	3,047,425	810,075	-

Project: 832930 - Fair Oaks Avenue Bike Lanes and Streetscape - Phase 2

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project is necessary to complete the bicycle lanes on Fair Oaks Avenue, between California Avenue to Wolfe Road, to provide a continuous facility for bicycle riders. It will also provide visible enhancements including green bike lanes to the existing bicycle lane between Old San Francisco Road to Ahwanee Avenue, and the bike detection systems throughout the corridor where possible. In addition, the project will complete curb ramp improvements and push button relocation as necessary to meet current ADA codes. The project on completion will promote bicycle ridership and increase drivers' awareness of the presence of a bicycle facility and the possibility of bicycle riders. Once completed, the new bicycle facilities will require routine maintenance. Currently, bicycle lanes are being installed on the corridor but do not provide a continuous bicycle facility throughout Fair Oaks Avenue. The design is slated to finish in FY 2020/21 and construction in FY 2021/22.

Project Evaluation and Analysis:

There are no viable alternatives for this project as there is not enough room to install a Class I bicycle path or Class IV cycle track. In addition, the high volume of traffic would not encourage bicycle ridership if sections were classified as Class III bicycle routes without a painted bicycle lane. On-street parking may need to be prohibited in sections to allow space for the installation of the bicycle lane. However, after completion of the improvements, all travel modes are expected to improve.

Fiscal Impact:

The project is funded by \$782,495 in Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) grant funding and a local match of \$208,005 (21%). Absent the local match from the City, the OBAG2 grant funding will be forfeited. Future operating costs are estimated to be \$80,000 every five years.

Funding Sources:

One Bay Area Grant in the Capital Projects/General Assets Sub-Fund and Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	200,384	691	90	-
2021 - 22	790,116	781,804	207,915	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	80,000
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	80,000
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	80,000
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	240,000
Grand Total	990,500	782,495	208,005	240,000

Project: 832960 - Lawrence Station Area Sidewalks and Bicycle Facilities

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The Lawrence Station Area project includes transportation improvements within the Lawrence Station Area Plan. All improvements are located in the Lawrence Station Area Plan as defined in the plan and include bicycle lanes on Willow Avenue from Aster Avenue to Reed Avenue, including color pavement for conflict zones, and a bicycle path adjacent to Santa Clara Valley Water District property from Willow Avenue to Reed Avenue. The project is necessary to achieve the multi-modal transportation options for the area near the Lawrence Caltrain Station. Many of the improvements included will require routine maintenance. Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) grant funds were secured, requiring \$132,911 (21%) in local match. Final schedule could change based on availability and programming of grant funding. Due to the available grant budget, the bicycle path adjacent to Santa Clara Valley Water District property from Willow Avenue to Reed Avenue is removed from the project. The project design started in April 2020 and is expected to be completed in 2021. The construction is expected to start in late 2021.

Project Evaluation and Analysis:

The project incorporates multiple complete street design elements. Bike lanes will be installed with buffer zones where possible, and will have colored pavements at conflict areas. On completion, this project will encourage increased walking and biking activity in the area, and will provide many elements of the complete street design principles. OBAG2 grant funds were secured requiring a local match. Absent a local match, OBAG2 grant funding will be forfeited.

Fiscal Impact:

This project is funded by OBAG2 grant funds and Transportation Impact Fees (TIF). Future operating costs are estimated to be \$40,000 every five years.

Funding Sources:

OBAG2 grant in the Capital Projects/General Assets Sub-fund; Capital Project Fund/Transportation Impact Fees Sub-fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	147,191	37,456	9,975	-
2021 - 22	485,720	462,544	122,936	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	632,911	500,000	132,911	-

Project: 832970 - Peery Park Area Transportation Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project scope has narrowed and includes new sidewalks, Americans with Disabilities Act (ADA) compliant curb ramps, and improvements to streetlighting, landscaping and street improvements in the Peery Park Specific Plan are for Potrero Avenue between Central Expressway and Maude Avenue. The project is necessary to achieve the multi-modal transportation goals of the Peery Park Sense of Place Plan and will encourage re-development as described in the plan. Many of the improvements included will require routine maintenance. Since the plan has been recently adopted, a few improvements have been installed. However, new developments in the area will include improvements in compliance with the plan. This project will further provide the transportation upgrades listed in the plan for a synergistic transportation system in the plan area.

The maintenance cost is derived from previous projects and increases in labor costs. Maintenance of the following should occur every five (5) years: bike lanes repainting, new/updated intelligent transportation systems (ITS) equipment at intersections to meet ADA requirements, and maintenance of high visibility crosswalks. The need for maintenance is anticipated to begin in FY 2023/24 occurring every five years.

Project Evaluation and Analysis:

The main goal of the project is to provide a transportation system that can safely handle circulation for all users including vehicles, bikes, pedestrians, and transit. The project incorporates multiple complete street design elements. Bike lanes will be installed with buffers where possible and also have colored pavement at conflict areas. Transit stops will be upgraded to provide more amenities for existing transit users and attract new transit riders. Sidewalks will be installed on two main corridors in the area to provide a safer location for pedestrians to walk. Curb ramps and traffic signals will be upgraded to ADA standards and facilitate safe and efficient movement of all modes of transportation.

Fiscal Impact:

This project is funded by a Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) grant of \$2,686,000 a local match from the General Fund of \$714,000. Final schedule could change based on availability and programming of grant funding. The operating Impacts will be \$3,360 per year starting in FY 23/24.

Funding Sources:

OBAG2 Grant in the Capital Project/General Assets Subfund; General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	4,372	677	88	-
2021 - 22	3,395,628	2,685,323	713,912	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	3,360
2024 - 25	-	-	-	3,360
2025 - 26	-	-	-	3,360
2026 - 27	-	-	-	3,360
2027 - 28	-	-	-	3,360
2028 - 29	-	-	-	3,360
2029 - 30	-	-	-	3,360
2030 - 31	-	-	-	3,360
2031 - 32	-	-	-	3,360
2032 - 33	-	-	-	3,360
2033 - 34	-	-	-	3,360
2034 - 35	-	-	-	3,360
2035 - 36	-	-	-	3,360
2036 - 37	-	-	-	3,360
2037 - 38	-	-	-	3,360
2038 - 39	-	-	-	3,360
2039 - 40	-	-	-	3,360
2040 - 41	-	-	-	3,360
2041 - 42	-	-	-	3,360
20 Year Total	-	-	-	63,840
Grand Total	3,400,000	2,686,000	714,000	63,840

Project: 832990 - Sunnyvale Traffic Signal Upgrades

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project will fully or partially upgrade up to five traffic signals in the City that have become obsolete and are not economical to maintain. These intersections listed in order of priority include 1) Mary Avenue and Maude Avenue, 2) Sunnyvale-Saratoga road and Alberta Avenue/Harwick Way, 3) Sunnyvale Avenue and California Avenue, 4) Hollenbeck Avenue and Danforth Drive, and 5) Mary Avenue and The Dalles Avenue. The upgraded traffic signals will have Americans with Disabilities Act (ADA) pedestrian friendly design and improved bicycle detection systems. Consideration will also be given to the installation of advanced dilemma zone detection systems. The number of upgraded intersections listed above could change based on grant funding budget available.

Project Evaluation and Analysis:

Upon completion, this project will improve the traffic flow and the intersections will provide a much safer environment for all roadway users. The project design for the five intersections started in October 2018 and is expected to be completed in 2021. The construction for the first three intersections described above is expected to start in late 2021 per the available grant construction budget.

Fiscal Impact:

This project is funded by \$2,566,000 Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) and a local match of \$332,453 from the General Fund.

Funding Sources:

OBAG2 Grant in the Capital Projects/General Assets Sub-Fund; General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	354,406	66,415	148,243	-
2021 - 22	2,707,047	2,499,585	184,210	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3,061,453	2,566,000	332,453	-

Project: 833000 - Sunnyvale SNAIL Neighborhood Improvements - ATP

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Dennis Ng
Est. Completion Year:	2028/29	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

In 2016, Sunnyvale was awarded an Active Transportation Program (ATP) grant in the amount of \$4,847,000 for the environmental, design, and construction phases for implementing Active Transportation Improvements in the Sunnyvale's Sunnyvale Neighbors of Arbor including La Linda (SNAIL) and San Miguel neighborhoods. The original scope focused on improvements that are on the perimeters of Sunnyvale's SNAIL and San Miguel neighborhoods and intended to improve safety and expand connectivity to nearby schools and other destinations. However, after engaging with the community, and performing various studies, the City decided to prioritize providing active transportation improvements closer to the schools. In March 2020, City submitted a Request of Scope Change to the Metropolitan Transportation Commission (MTC), Caltrans and California Transportation Commission (CTC) to revise the scope to include improvements in the immediate vicinity of the two schools. The City believes that these improvements would benefit more active transportation users. The request was reviewed and approved by CTC at its December 2020 meeting. The revised project will install curb extensions, high visibility crosswalks, advance yield markings, raised crosswalks, speed feedback signs and HAWK (High-Intensity Activated crosswalk) beacons, upgrade a school path to current standards, enhance existing bike lanes, and create new bike routes within SNAIL and San Miguel neighborhoods. In spring 2021, the City will prepare a Request for Proposals to hire a consultant to work on the environmental phase of the project.

Project Evaluation and Analysis:

In spring 2019, the City conducted outreach to Columbia Middle and San Miguel Elementary Schools as part of effort to develop the Safe Routes to School chapter of the City's Active Transportation Plan. As part of the outreach efforts, the City learned that implementing improvements within the immediate vicinity of the two schools will benefit a larger number of active transportation users, especially on routes to and from schools.

Fiscal Impact:

The total project cost for the environmental, design and construction phases is \$6,059,000, of which \$4,847,000 is from grant funds and with a local match of \$1,212,000 from the Capital Projects Fund/Transportation Impact Fees Sub-Fund. Operating and maintenance budget will need to be included for the proposed improvements such as the HAWK beacons, speed feedback signs, and raised crosswalks once construction is completed.

Funding Sources:

Active Transportation Program (ATP) Grant in the Capital Projects/General Assets Sub-Fund; Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,564	185	139	-
2021 - 22	6,055,436	4,846,815	1,211,861	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	6,059,000	4,847,000	1,212,000	-

Project: 833010 - Bicycle and Pedestrian Safety Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project Description/Scope/Purpose:

The project will implement bike and pedestrian improvements at selected locations throughout the City in accordance with the City's Active Transportation Plan (ATP), which was adopted in 2020. The project will install improvements such as bicycle facilities, crosswalks, bike detection systems, leading bicycle intervals (LBSs) and other signal improvements, green bike lanes and bike boxes, curb extensions and ADA compliant curb ramps throughout the City. The project will identify high conflict areas and will deploy these improvements to improve bike and pedestrian safety.

These funds may also be used to leverage the grant funds. FY 2020/21 funds will be used for Design and construction will happen in FY 2021/22.

Project Evaluation and Analysis:

This project will provide a safer environment for bikes and pedestrians, and will encourage biking and walking throughout the City. The project will also contribute to the Safe Routes to School network in the City, which will encourage more students to walk or bike to the school.

Fiscal Impact:

This project is funded by Capital Projects Fund/Transportation Impact Fee (TIF) Sub-Fund, where a portion of the TIF is collected to implement pedestrian facility improvements and bicycle network improvements. This project may be used as local matching fund for upcoming grant opportunities for bicycle and pedestrian improvements.

Funding Sources:

Capital Projects/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	600,137	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	600,137	-	-	-

Project: 833020 - Future Traffic Signal Construction (3111)

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Bennett Chun
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project Description/Scope/Purpose:

This project provides funding for traffic signal construction and modification. This project involves installing new traffic signals and traffic signal communications. The locations of these signal improvements are often determined by safety and operational analysis of the intersections, community input or by changes in traffic conditions.

Project Evaluation and Analysis:

This project allows the City to respond more quickly and efficiently to address the traffic signal needs, and safety concerns. The budget amounts in FY 2019/20 are for the remaining construction cost for signal at Wolfe Road (Project 816000) and Dartshire Way. Bernardo Avenue and Knickerbocker Drive will be designed in FY 2023/24 and construction will happen in FY 2024/25.

Fiscal Impact:

This project is funded by the Capital Projects Fund/Transportation Impact Fees Sub-Fund. The funding assumes one new traffic signal being installed every five years. This work may be constructed by developers and reimbursed by the City.

Funding Sources:

Capital Projects Fund/Transportation Impact Fee Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	845,845	-	-	-
2022 - 23	-	-	-	-
2023 - 24	179,095	-	-	-
2024 - 25	799,362	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	207,620	-	-	-
2029 - 30	926,679	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	240,689	-	-	-
2034 - 35	1,074,275	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	240,689	-	-	-
2039 - 40	1,245,379	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	4,913,787	-	-	-
Grand Total	5,759,632	-	-	-

Project: 833030 - Pavement Standards

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Jim Burch
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for hiring a consultant to prepare standard City design guidelines for use in future Capital Improvement Projects (CIP) and land development pavement rehabilitation projects.

Project Evaluation and Analysis:

The City currently does not have a guidance document for pavement rehabilitation. This project will hire a consultant to develop design guidelines for future CIP pavement rehabilitation projects and land development projects. Design guidelines will cover the various types of pavement rehabilitation/restoration techniques and provide guidance for when these techniques are utilized. Similar guidance documents have been developed for sanitary sewer, storm sewer, and potable water design. Design will be complete in FY 2021/22.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,991	-	-	-
2021 - 22	47,009	-	50,000	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	50,000	-	50,000	-

Project: 833790 - Pedestrian and Bicyclist Infrastructure Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2019	Project Phase:	Design	Project Coordinator:	Carmen Talavera
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project will improve safety for students walking and biking to school in Sunnyvale by enhancing and/or modifying signing and striping and installing Americans with Disabilities Act (ADA) compliant curb ramps at thirty-four locations, and installing Rectangular Rapid Flashing Beacons systems (RRFB) at five locations. Design will be completed in FY 2020/21 and construction in FY 2021/22.

The infrastructure cost is \$196,000 to replace four RRFB every 10 years; each cost \$49,000. The replacement schedule begins in FY 2031/32 and continues every ten years after.

Project Evaluation and Analysis:

The Vehicle Emissions Reductions Based at Schools (VERBS) program, which is funded exclusively by Federal Congestion Mitigation and Air Quality (CMAQ) funds, is focused on reducing greenhouse gases by promoting walking, biking, transit, and carpooling to school, targeting grades K-12. The City's project improvements will build on and expand the existing Safe Routes to School Program efforts within Sunnyvale.

Fiscal Impact:

The City received \$919,000 in Santa Clara VERBS funding and has a local match of \$244,000 from Capital Projects Fund/Transportation Impact Fees Sub-Fund. This project will have annual operating costs of approximately \$11,000.

Funding Sources:

Federal Congestion Mitigation and Air Quality (CMAQ) funds; Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	745	-	-	-
2021 - 22	1,162,255	919,000	244,000	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,163,000	919,000	244,000	-

Project: 833800 - Pedestrian/Bicycle Improvement-Homestead Road at Homestead High School

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen
Year Identified:	2019	Project Phase:	Construction	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project improvements include traffic signal modifications at the Homestead Road/Mary Avenue and Homestead Road/Kennewick Drive intersections, pedestrian access enhancements such as installation of high visibility crosswalks, accessible pedestrian signals, shortening crossing for pedestrians where possible, installation of green buffered bike lanes on south side along Homestead Road between MacKenzie Drive and Mary Avenue, and on the north side along Homestead Road between Mary Avenue and Kennewick Dr. Project design is complete. Construction is expected to start in summer 2021 when the Homestead High School is closed.

Project Evaluation and Analysis:

The Vehicle Emissions Reductions Based at Schools (VERBS) program, which is funded exclusively by Federal Congestion Mitigation and Air Quality (CMAQ) funds, is focused on reducing greenhouse gases by promoting walking, biking, transit, and carpooling to school, targeting grades K-12. The City's project improvements will build on and expand the existing Safe Routes to School Program efforts within Sunnyvale.

Fiscal Impact:

The City received \$1,000,000 in OBAG2 for VERBS, and has a local match of \$265,000, in which \$138,500 is from Capital Projects Fund/Transportation Impact Fees Sub-Fund and \$126,500 is from a City of Cupertino reimbursement.

Funding Sources:

Federal Congestion Mitigation and Air Quality (CMAQ) funds, City of Cupertino reimbursement in the Capital Projects/General Assets Sub-Fund, Capital Projects Fund/Transportation Impact Fees Sub-Fund.

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	331,157	-	28,449	-
2021 - 22	1,062,196	1,126,500	110,051	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,393,353	1,126,500	138,500	-

Project: 833810 - Traffic Signal Maintenance Services Augmentation

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project provides additional funding for the traffic signal maintenance contract through 2025 to address an elevated level of demand for services due to vehicle collision repairs and equipment failure. These non-routine services are time-sensitive and must be performed immediately upon occurrence to ensure safety of vehicular and non-vehicular traffic.

Project Evaluation and Analysis:

The Department of Public Works Division of Transportation and Traffic is experiencing an elevated level of demand for non-routine traffic signal services to repair or replace malfunctioning or damaged traffic signals due to equipment failure, vehicular collisions, vandalism, and weather events. Equipment failures can occur due to the age of the traffic signal infrastructure. During each of the last four fiscal years, staff has returned to Council to request a traffic signal maintenance contract increase, a budget increase, or both. These non-routine services are time-sensitive and must be performed immediately upon occurrence to ensure safety of vehicular and non-vehicular traffic.

Fiscal Impact:

This project provides funding up to FY2024/25. This project will need additional funds for future years to repair City property due to vehicle collisions and failure.

Funding Sources:

General Fund.

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	476,070	-	-	-
2021 - 22	507,628	-	-	-
2022 - 23	381,520	-	-	-
2023 - 24	306,012	-	-	-
2024 - 25	379,785	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,067,318	-	-	-
Grand Total	2,051,016	-	-	-

Project: 833850 - Sunnyvale Safe Routes to School Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2019	Project Phase:	Design	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

At select locations in the vicinity of Bishop Elementary School, the project will install bike lanes, and high visibility crosswalks. New bike lanes on Sunnyvale Avenue between Maude and Evelyn Avenue will improve safety, and will connect surrounding neighborhoods to Bishop Elementary School and to other destinations like Fair Oaks Park, King's Academy (Private School) and the commercial corridor on Mathilda Avenue.

The project will also consider removing slip lanes at the intersections of Mathilda Avenue/Maude Ave and at Maude Avenue/Borregas Avenue where possible to eliminate conflicts and reduce crossing distances, upgrading traffic signals and installing Americans with Disabilities Act (ADA) compliant pedestrian signals, infrared bike detection systems, green bike box, and high visibility crosswalks.

The project phase 1- environmental documentation and traffic/parking study was completed in August 2020. The project phase 2 design will start in 2021.

Project Evaluation and Analysis:

Nine pedestrian and bicycle collisions in the past five years have been documented on nearby routes to Bishop Elementary, a school in north-central Sunnyvale. To improve safety, the new facilities and improvements will connect surrounding neighborhoods to Bishop Elementary School and other destinations like Fair Oaks Park, King's Academy (Private School) and the commercial corridor on Mathilda Avenue, and will remove barriers at the intersections for those who would like to bike and walk to and from the school. The project will encourage more walking and biking in the neighborhood, especially to and from the schools.

Fiscal Impact:

The project is funded by Active Transportation Program (ATP) Grant Funds for up to \$1,889,000 and requires a local match of \$473,000. The local match will come from Capital Projects Fund/Transportation Impact Fees Sub-Fund.

Funding Sources:

Active Transportation Program (ATP) Grant in the Capital Projects/General Assets Sub-Fund, Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	70,435	-	13,017	-
2021 - 22	2,291,565	1,889,000	459,983	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2,362,000	1,889,000	473,000	-

Project: 833890 - Mary Avenue at Caltrain Tracks Grade Crossing Safety Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

In late 2017, a concern was received about the traffic signal timing for the railroad crossing on N. Mary Avenue. Staff calculated the railroad interconnect system's preemption timings and identified potential improvements to the existing timings. Staff approached Caltrain with its findings; they performed a diagnostic and confirmed staff's initial findings. Caltrain turned this into a priority safety improvement project and secured \$3.8 million in Railway-Highway Crossings (Section 130) funding. This is a joint project between the City of Sunnyvale and Caltrain.

As part of the improvements, Caltrain will implement advance railroad preemption and the City of Sunnyvale will modify traffic signal phasing to utilize advanced railroad preemption, install new curb ramps on southwest and southeast corners, modify striping, widen sidewalk in the northwest quadrant, reconstruct 160 feet of median island on the north approach and upgrade safety lighting.

Project Evaluation and Analysis:

The project is now underway and upon completion, the advance railroad preemption operations will be implemented that will be improved by increasing the warning time to clear the railroad tracks before the train gates go down. The existing preemption time at this location is not sufficient to clear the railroad tracks safely. To meet the desired standard additional warning timing is needed for the gates to go down without abruptly terminating vehicular and pedestrian movements conflicting with the train. This should not affect the vehicular throughput. The City's traffic signal will get early notification of approaching train so that railroad clearance traffic signal preemption routine can start earlier, and all the movements crossing railroad tracks are cleared before the train arrives.

Fiscal Impact:

The project is fully funded by Railway-Highway Crossings (Section 130) grant funds in the amount of \$3,125,000 for Caltrain's portion and \$698,625 for the City's portion.

Funding Sources:

Railway-Highway Crossings (Section 130) Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	139,358	41,829	-	-
2021 - 22	559,267	656,796	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	698,625	698,625	-	-

Project: 833920 - Acquiring Control of Caltrans Traffic Signals on El Camino Real

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The study will review relinquishment requirements and assess the feasibility of taking over maintenance and operations of thirteen traffic signals on El Camino Real within Sunnyvale that are currently under Caltrans jurisdiction for potential integration into the City's AATMS. However, many of these signals will require upgrades before integration into the City's AATMS.

Project Evaluation and Analysis:

Two of the City Council's policy priorities focus around infrastructure to support development and traffic, and use of technology to improve processes and services. In addition, the recent National Citizen Survey ranked traffic congestion as one of the top concerns for residents of Sunnyvale. One of the areas of concern is El Camino Real, a major arterial that carries the second highest traffic volumes in Sunnyvale after Mathilda Avenue. The thirteen traffic signals along El Camino Real within Sunnyvale except at Mathilda Avenue are maintained and operated by Caltrans. There have been some delayed responses by Caltrans for the operational and maintenance needs of these traffic signals. By acquiring control of these signals, the City could improve traffic flow at signalized intersections on El Camino Real by integrating them into City's AATMS. In addition, the City would be able to deploy other advanced intelligent transportation technologies like travel time and delay monitoring systems, CCTVs, and respond expeditiously to the maintenance needs.

Fiscal Impact:

General Fund will cover 100% of the project cost. Study would evaluate whether additional staff resources are needed, and will identify possible upgrades along with potential funding sources of all project costs including additional traffic fees, operating budget, and grants. Cost estimates will be part of the analysis and must include required upgrades, interconnect communication system, annual traffic signal equipment maintenance and operation costs.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	19,247	-	-	-
2021 - 22	230,753	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	250,000	-	-	-

Project: 834250 - Advance Dilemma Zone Detection Phase 2 - Highway Safety Improvement Program

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Bennett Chun
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Carmen Talavera
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project will provide advanced dilemma-zone detection at 16 signalized intersections identified in a citywide collision analysis. Advanced dilemma-zone detection systems modify traffic control signal timing to reduce the number of drivers that may have difficulty deciding whether to stop or proceed during a yellow phase. This may reduce rear-end crashes associated with unsafe stopping and angle crashes due to illegally continuing into the intersection during the red phase. This project provides funding for Design in FY 2020/21 and Construction in FY 2021/22 to install video detection equipment at 16 locations citywide to provide advance dilemma zone detection.

Project Evaluation and Analysis:

The project was identified from citywide collision analysis. The project intersections showed a very heavy concentration of collisions, including a fatality. Installation of dilemma zone devices will enhance the safety at these locations. For signalized intersections that demonstrated a very heavy concentration of collisions, most of which were broadside, rear end, or side swipe, the highest identified collision factor was found to be unsafe speed. All these collision types and factors can be mitigated, and safety enhanced, by implementing advanced dilemma-zone detection

Fiscal Impact:

Federal Highway Safety Improvement Program (HSIP) grant funds cover 100% of the project design and construction.

Funding Sources:

Highway Safety Improvement Program (HSIP) Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	130,889	1,207	-	-
2021 - 22	1,167,111	1,296,793	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,298,000	1,298,000	-	-

Project: 834370 - Traffic Sign Installation and Maintenance

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2028/29	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project provides funding to perform engineering study following established engineering practices to determine recommended advisory speed for horizontal curves citywide and modification of existing signs in compliance with California Manual on Uniform Traffic Control Devices (CA MUTCD) mandate. The City currently has 120 existing advisory speed signs; on completion of the project, these 120 sign conditions shall be upgraded per recommendations from the engineering study. This project also provides funding to address community requests for the installation, or upgrade of all traffic signs to meet the current CA MUTCD within the City's jurisdiction. The funds may also be used for curb painting and installation of limit lines and advance pavement warnings. The funding source will be maintained by City staff and will provide the ability to plan for and prioritize signing, curb painting and other projects per community requests.

Project Evaluation and Analysis:

CA MUTCD requirements regarding the use of various horizontal alignment signs were revised over the past years. All advisory speed and horizontal alignment warning signs installed citywide need to be surveyed and an engineering study is underway to determine the need to advise road users of the advisory speed for the roadway conditions. This work is necessary to maintain safe conditions of the roadways for all users. Completion date for this requirement per CA MUTCD is December 31, 2020. In addition, the City receives approximately 400 resident requests per year that involve the installation of signs or curb painting. Requests are typically in regard to traffic calming, parking regulations, speed limits, intersection sight visibility, stop or yield signs, and crosswalk markings and warning signs. Staff evaluates each request through federal, state, and local standards and guidelines to determine which requests are valid. After each request is evaluated, most requests do not qualify for treatments. However, the City still has approximately 50 requests that need to be implemented per year. Without funding, these requests are queued on a waitlist until funding becomes available. The project will enhance safety for all users of the road and will enable staff to address the safety concerns raised by the community quickly. Currently, the City has a backlog of over 20 requests due to the lack of funding.

Fiscal Impact:

The engineering study and the update to the 120 existing advisory speed signs in the amount of \$85,887 is funded by the Gas Tax Fund. \$75,000 of the project is funded by General Fund.

Funding Sources:

Gas Tax Fund, General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	105,104	-	15,076	-
2021 - 22	130,783	-	221,438	-
2022 - 23	-	-	-	-
2023 - 24	90,270	-	-	-
2024 - 25	-	-	-	-
2025 - 26	77,955	-	-	-
2026 - 27	-	-	-	-
2027 - 28	79,476	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	247,702	-	-	-
Grand Total	483,589	-	236,514	-

Project: 834490 - Enhanced Crosswalk on California Avenue at Pajaro Avenue

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Joshua Llamas
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project Description/Scope/Purpose:

The project will include the plans, specifications and estimates (PS&E) of an enhanced crosswalk, along W. California Avenue on the west side of the intersection to facilitate park users crossing W. California Avenue, which may include enhanced crosswalk striping, signage, ADA ramps, advance flashing beacons, and rapid rectangular flashing beacons (RRFB). Funds in FY 2019/20 and FY 2020/21 are for design and constructions.

Project Evaluation and Analysis:

The intersection of Pajaro Avenue and California Avenue has a two-way stop control on Pajaro Avenue and is approximately 500 feet west of the Peery Park Specific Plan area. There is a reverse curve on California Avenue on the eastbound approach to the intersection that limits the visibility of drivers to see crossing vehicles or pedestrians. North of California Avenue are residential neighborhoods with single-family and multi-family homes. On the southwest quadrant of the intersection is Cannery Park which is a small neighborhood park with a playground for small children. Currently, there are no marked crosswalks at the intersection. The City has received multiple requests to install a marked crossing to accommodate families with small children to facilitate crossing and to address the conflict with an increase in vehicles for businesses in Peery Park. The Traffic Impact Analysis performed for the 265 Sobrante Way R&D development has identified the need to install an enhanced crosswalk at this location. The study was based on the existing vehicle volumes, pedestrian crossings, collision history, and geometric constraints.

Fiscal Impact:

The project is funded by Capital Projects/Transportation Impact Fee (TIF) Sub-Fund and is offset by \$1,150 in mitigation fees from the development project at 265 Sobrante Way. Operating and maintenance costs are \$390 per year and equipment replacement at \$49,000 will be needed every 10 years.

Funding Sources:

Capital Projects/Transportation Impact Fee Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-6: Protected, Maintained, and Enhanced Residential Neighborhoods

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	148,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	148,000	-	-	-

Project: 834500 - Homestead Road Full Time Bicycle Lane Study

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Angela Wong
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The study will review the possibility of installing full time bicycle lanes on Homestead Road. This is a follow-up to a study completed in 2015 that analyzed the possibility of converting the existing part time bicycle lanes into full time bicycle lanes. Currently, the bike lanes on Homestead in front of residential uses are part-time and only available on weekdays between 7:00 AM and 6:00 PM. During all other time periods the bike lanes are converted to parking lanes. Full-time bike lanes on Homestead Road will require the permanent removal of approximately 250 on-street overnight and weekend parking spaces, which will affect the current parking patterns in the area.

Project Evaluation and Analysis:

The City continues to work towards the development of bicycling infrastructure, practices, and policies, all intended to provide a convenient transportation alternative to motor vehicles. The goals of the City's bicycle program include continued build-out of the bikeway network to facilitate commute and recreational trips, and development of additional policies and standards to support bicycling. In 2015, the Bicycle and Pedestrian Advisory Committee (BPAC) sponsored Study Issue DPW 15-04 to evaluate the conversion of the existing weekday part-time bike lanes on Homestead Road to permanent full-time bike lanes. Later in 2015, staff performed a study to evaluate the possibility of converting the part-time bike lanes on Homestead Road to permanent full-time bike lanes. Based on the parking survey and collision analysis completed and a review of vehicle and bicycle counts, staff recommended keeping part time bicycle lanes on Homestead Road to allow for residential parking during nights and weekends. Staff's recommendation to Council (RTC 15-0983) was to reevaluate the conditions a minimum of 3 years after completion of the 2015 study and when the Apple Campus 2 is fully occupied. The project will include a plan for analyzing traffic conditions that are reflective of pre-COVID19 traffic levels when area businesses are fully open, and schools allow students in class.

Fiscal Impact:

This project is funded by the General Fund in the amount of \$150,000.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	150,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	150,000	-	-	-

Project: 834520 - Tasman-Java LRT Corridor Signal Timing

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce vehicular delays and queues, pollutant emissions, collisions, improve traffic flow, and facilitate safe pedestrian, bike, and Americans with Disabilities Act (ADA) travel along the corridor, especially at controlled locations. The project scope will include data collection, analysis, computer modelling, and new traffic signal timing plans (splits and offsets) for AM Peak, Midday Peak, PM Peak, and Weekend Peaks. Pedestrian (per ADA requirement), and bike crossing times at traffic signals will also be updated. Advanced Traffic Management System (ATMS) and other Intelligent Transportation Systems technology to collect data may be deployed to maintain progression and optimized traffic signal timings along the corridor based on real time traffic conditions. This project will complete work necessary to re-time and deploy of new traffic signal timing plans along the LRT-Tasman-Java Corridor.

Project Evaluation and Analysis:

This corridor was last retimed in 2014. Per industry standard, traffic signal timings should be updated every two to four years. This is important to meet the current traffic demand volume, and reduce congestion and travel times.

Fiscal Impact:

This project is fully funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$85,887. No matching funds are required.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	20,949	-	-	-
2021 - 22	64,938	85,887	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	85,887	85,887	-	-

Project: 834530 - Maude Avenue Corridor Signal Timing

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce vehicular delays and queues, pollutant emissions, collisions, improve traffic flow, and facilitate safe pedestrians, bike, and Americans with Disabilities Act (ADA) travel along the corridor, especially at controlled locations. The project scope will include data collection, analysis, computer modelling, and new traffic signal timing plans (splits and offsets) for AM Peak, Midday Peak, PM Peak, and Weekend Peaks. Pedestrian (per ADA requirement), and bike crossing times at traffic signals will also be updated. Advanced Traffic Management System (ATMS) and other Intelligent Transportation Systems technology to collect data may be deployed to maintain progression and optimized traffic signal timings along the corridor based on real time traffic conditions. This project will complete work necessary to re-time and deploy of new traffic signal timing plans along Maude Corridor.

Project Evaluation and Analysis:

This corridor was last retimed in 2014. Per industry standard, traffic signal timings should be updated every two to four years. This is important to meet the current traffic demand volume, and reduce congestion and travel times.

Fiscal Impact:

This project is fully funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$33,417. No matching funds are required.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	6,914	-	-	-
2021 - 22	26,503	33,417	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	33,417	33,417	-	-

Project: 834540 - Mathilda-Sunnyvale-Saratoga Corridor Signal Timing

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce vehicular delays and queues, pollutant emissions, collisions, improve traffic flow, and facilitate safe pedestrians, bike, and ADA travel along the corridor, especially at controlled locations. The project scope will include data collection, analysis, computer modelling, and new traffic signal timing plans (splits and offsets) for AM Peak, Midday Peak, PM Peak, and Weekend Peaks. Pedestrian (per ADA requirement), and bike crossing times at traffic signals will also be updated. Advanced Traffic Management System (ATMS) and other Intelligent Transportation Systems technology to collect data may be deployed to maintain progression and optimized traffic signal timings along the corridor based on real time traffic conditions. This project will complete work necessary to re-time and deploy of new traffic signal timing plans along Mathilda/Sunnyvale-Saratoga Corridor.

Project Evaluation and Analysis:

This corridor was last retimed in 2014. Per industry standard, traffic signal timings should be updated every two to four years. This is important to meet the current traffic demand volume, and reduce congestion and travel times.

Fiscal Impact:

This project is fully funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$191,927. No matching funds are required.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	56,470	-	-	-
2021 - 22	135,457	191,927	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	191,927	191,927	-	-

Project: 834550 - Speed Feedback Signs Maintenance and Replacement

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides funding for a study to determine the maintenance and replacement needs and costs for the City's traffic control signs: solar panels, radars, light emitting diode (LED) modules, batteries, and controller boards of all VCalm Radar speed feedback signs.

The City currently operates and maintains 66 VCalm signs, these systems have an estimated life cycle of six years to ten years based on the City's experience and information from the manufacturers. In FY 2019/20, staff will complete a study to assess the benefit these systems provide to the community and ascertain the appropriate maintenance and replacement cycle. It was determined that the replacement schedule is every 10 years. Funds in FY 2030/31 are for sign replacement. The next cycle is in FY 2040/41 and will be access in the next CIP Cycle.

Project Evaluation and Analysis:

Speed feedback radar signs systems help to improve pedestrian safety. These systems require periodic maintenance and replacement in order to remain operational. The study will determine the appropriate level of maintenance and replacement cycle.

Fiscal Impact:

This project is funded by the Gas Tax Fund.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	50,000	-	50,000	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	65,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	84,500	-	-	-
2041 - 42	-	-	-	-
20 Year Total	149,500	-	-	-
Grand Total	199,500	-	50,000	-

Project: 834570 - Install Green Bike Lanes

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	2541 - Transportation Development Act (TDA) Article 3 Subfund

Project Description/Scope/Purpose:

For FY 2018/19, the City is receiving \$120,887 in guaranteed grant funds through the Transportation Development Act (TDA) grant for bicycle and pedestrian projects. The City will use the funds to expand the installations of green pavements to delineate potential vehicle and bicycle conflict zones within existing bicycle facilities. The project includes the preparation of installation plans for green bicycle treatments in accordance with the City's guidelines and policies at the following 5 intersections:

FY 2019/20

- Bernardo Avenue & Remington Drive
- Bernardo Avenue & Fremont Avenue

FY 2020/21

- Fair Oaks Avenue & E Evelyn Avenue
- Remington Drive & Tilton Drive
- Wolfe Road & E Eveline Avenue

Project Evaluation and Analysis:

TDA Article 3 is a source of funds created by State legislation and processed through the Santa Clara Valley Transportation Authority (VTA) and Metropolitan Transportation Commission (MTC) that annually returns sales tax revenues to local agencies earmarked for bicycle and pedestrian projects. The above project locations were selected based on an analysis of traffic volumes, bicycle volumes, and collision history. The implementation of the project would address bicycle safety concerns. The list of locations has been reviewed and recommended by Bicycle and Pedestrian Advisory Committee (BPAC) for Green Bike Lane treatments.

Fiscal Impact:

Transportation Development Act (TDA) funds will cover 100% of the project cost.

Funding Sources:

Transportation Development Act (TDA) Grant

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	41,153	41,153	-	-
2021 - 22	79,734	79,734	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	120,887	120,887	-	-

Project: 834700 - Green Bike Lane Maintenance

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Jim Burch
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Sean Smith
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City has increased the amount of green bike lane markings. It is necessary to maintain the markings to keep a high level of visibility. Currently, the City does not have the equipment to maintain the green lanes and will look to contract out this work. The project will allow for the repair/replace of existing green bike lane markings as needed. Maintenance will be required every five years.

Project Evaluation and Analysis:

The City has been adding the green bike lane markings. This project will cover the ongoing repairing or replacing of the damaged or worn out traffic markings. The project will begin in FY 2021/22. As this is a new project, staff will monitor the warranted work and material/labor cost and will re-exam the ongoing cost during the next capital project cycle.

Fiscal Impact:

The project is funded through the General Fund.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	35,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	35,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	35,000	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	35,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	105,000	-	-	-
Grand Total	140,000	-	-	-

Project: 834820 - Improving Traffic Operations at Fremont/Bernardo/Hwy 85

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

At the November 13, 2018 Council meeting, a study issue was proposed to study possible improvements to be made to the traffic operations at the location of Fremont/Bernardo/State Route (SR) 85. Fremont Avenue is a Class II Arterial roadway that carries a high volume of traffic originating from both the City of Sunnyvale and the City of Los Altos and crosses several high-volume roadways including SR 85, Sunnyvale-Saratoga Road, Wolfe Road and El Camino Real. All the traffic signals on Fremont Avenue within the City of Sunnyvale are maintained and operated by the Department of Public Works except for the four closely spaced intersections from Bernardo Avenue, SR 85 and the border of Los Altos that are maintained and operated by Caltrans. In the past, the City has received complaints from the City of Los Altos regarding traffic backup along Fremont Avenue leading into Los Altos. The Department of Public Works recently retimed the Fremont Corridor; however, the Caltrans signals were not included as their communication systems and traffic signal equipment are not compatible with the City's.

Project Evaluation and Analysis:

The study will review the possible avenues for improving traffic operations at these four location along Fremont Avenue; Belleville Way and Fremont Avenue, SR 85 Southbound Ramps and Fremont Avenue, SR 85 Northbound Ramps and Fremont Avenue, and Bernardo Avenue and Fremont Avenue, such as upgrading the traffic signals to become compatible with rest of the corridor, retiming of the traffic signals and coordination plans for various times of the day, effect of metering ramps on the traffic signal operations and adjacent local streets, reconfiguration of traffic lanes through these intersections including possibility of prohibiting some conflicting movements and possibility of relinquishment of the traffic signals to the City.

Fiscal Impact:

General Fund will cover 100% of the project cost.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	60,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	60,000	-	-	-

Project: 835000 - Pedestrian & Bicycle Safety Improvements at Fremont Ave. & Manet Drive/Bobwhite Ave.

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Bennett Chun
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Lillian Tsang
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	2541 - Transportation Development Act (TDA) Article 3 Subfund

Project Description/Scope/Purpose:

For FY 2019/20, the City is receiving \$172,712 in guaranteed grant funds through the Transportation Development Act (TDA) grant for bicycle and pedestrian projects. The City will use the funds for the Design and Implementation of Pedestrian and Bicycle Safety Improvements at the intersection of Fremont Avenue and Manet Drive/Bobwhite Avenue.

The project includes:

- Curb extension on the northwest corner with bi-directional ADA compliant curb ramps.
- Installation of high visibility crosswalks.
- Installation of accessible pedestrian push buttons.
- Replace 8" vehicle signal heads with 12" vehicle signal heads to improve visibility.

The estimated cost to complete the project is \$300,000. Implementation of the project would occur over a two-year period, with FY 2019/20 funds used for design and environmental clearance. Remainder FY 2019/20 funds will be combined with FY 2020/21 TDA Article 3 funds to construct the project in the second year.

The Metropolitan Transportation Commission approved the allocation of \$184,876 in FY 2020/21 Funds for the completion of this project.

Project Evaluation and Analysis:

TDA Article 3 is a source of funds created by State legislation and processed through the Santa Clara Valley Transportation Authority (VTA) and Metropolitan Transportation Commission (MTC) that annually returns sales tax revenues to local agencies earmarked for bicycle and pedestrian projects. The project has been reviewed and recommended by Bicycle and Pedestrian Advisory Committee (BPAC), and the implementation of the project would address pedestrian and bicycle safety concerns.

Fiscal Impact:

Transportation Development Act (TDA) Article 3 funds will cover 100% of the project cost.

Funding Sources:

TDA Article 3 Funds in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	365,588	365,588	172,712	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	365,588	365,588	172,712	-

Project: 835060 - Duane Avenue Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. It will also improve traffic flow and facilitate safe pedestrian and bicyclist travel throughout these corridors, especially at signalized locations. The project scope includes data collection, analysis, computer modeling, and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times, as well as clearance times, at all traffic signals included in this project. As part of this project, travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans, and to help maintain progression along the corridors.

Project Evaluation and Analysis:

The Duane Avenue corridor currently does not operate on a coordinated mode. With this project, traffic signal coordination timing will be developed and implemented along the corridor per current Caltrans and industry standards. New traffic data will be collected and will also be used to update clearance, pedestrian, and bicycle timing for each location part of this project in compliance with latest Caltrans requirements. As per industry standard, the traffic signal timings should be updated on a 2 to 4 year cycle. This is important to account for the changes in vehicular, bicyclist, and pedestrian traffic demand, and help reduce congestion, delays, and improve travel times.

Fiscal Impact:

Project is funded with FY 2019/20 TFCA County Program Manager funds in the amount of \$45,900 to project for retiming of traffic signals. No matching funds or ongoing operating costs are required. All expenditures will be covered with the grant award appropriations.

Funding Sources:

Santa Clara VTA TFCA Program Manager Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	13,505	-	-	-
2021 - 22	32,395	45,900	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	45,900	45,900	-	-

Project: 835070 - Wolfe Road Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. It will also improve traffic flow and facilitate safe pedestrian and bicyclist travel throughout these corridors, especially at signalized locations. The project scope includes data collection, analysis, computer modeling, and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times, as well as clearance times, at all traffic signals included in this project. As part of this project, travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans, and to help maintain progression along the corridors.

Project Evaluation and Analysis:

The Wolfe Road corridor was retimed in 2017. However, per industry standards, traffic signal timing should be updated on a 2 to 4 year cycle. This corridor currently operates on a coordinated mode. With this project, new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian, and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements. Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclist, and pedestrian traffic demand, and to help reduce congestion, delays, and improve travel times.

Fiscal Impact:

Project is funded with TFCA County Program Manager Funds in the amount of \$116,600 to project for retiming of traffic signals. No matching funds or ongoing operating costs are required. All expenditures will be covered with the grant award appropriations.

Funding Sources:

Santa Clara VTA TFCA Program Manager Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	34,307	-	-	-
2021 - 22	82,293	116,600	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	116,600	116,600	-	-

Project: 835080 - Homestead Road Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. It will also improve traffic flow and facilitate safe pedestrian and bicyclist travel throughout these corridors, especially at signalized locations. The project scope includes data collection, analysis, computer modeling, and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times, as well as clearance times, at all traffic signals included in this project. As part of this project, travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans, and to help maintain progression along the corridors.

Project Evaluation and Analysis:

The Homestead Road corridor was retimed in 2017. However, per industry standards, traffic signal timing should be updated on a 2 to 4 year cycle. This corridor currently operates on a coordinated mode. With this project, new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian, and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements. Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclist, and pedestrian traffic demand, and to help reduce congestion, delays, and improve travel times.

Fiscal Impact:

Project is funded with FY 2019/20 TFCA County Program Manager funds in the amount of \$61,100 to project for retiming of traffic signals. No matching funds or ongoing operating costs are required. All expenditures will be covered with the grant award appropriations.

Funding Sources:

Santa Clara VTA TFCA Program Manager Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	17,977	-	-	-
2021 - 22	43,123	61,100	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	61,100	61,100	-	-

Project: 835090 - Bernardo Avenue Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. It will also improve traffic flow and facilitate safe pedestrian and bicyclist travel throughout these corridors, especially at signalized locations. The project scope includes data collection, analysis, computer modeling, and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times, as well as clearance times, at all traffic signals included in this project. As part of this project, travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans, and to help maintain progression along the corridors.

Project Evaluation and Analysis:

The Bernardo Avenue corridor currently does not operate on a coordinated mode. With this project, traffic signal coordination timing will be developed and implemented along the corridor per current Caltrans and industry standards. New traffic data will be collected and will also be used to update clearance, pedestrian, and bicycle timing for each location part of this project in compliance with latest Caltrans requirements. As per industry standard, the traffic signal timings should be updated on a 2 to 4 year cycle. This is important to account for the changes in vehicular, bicyclist, and pedestrian traffic demand, and help reduce congestion, delays, and improve travel times.

Fiscal Impact:

Project is funded by FY 2019/20 TFCA County Program Manager funds in the amount of \$40,200 to project for retiming of traffic signals. No matching funds or ongoing operating costs are required. All expenditures will be covered with the grant award appropriations.

Funding Sources:

Santa Clara VTA TFCA Program Manager Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	11,828	-	-	-
2021 - 22	28,372	40,200	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	40,200	40,200	-	-

Project: 835100 - Kifer Road Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. It will also improve traffic flow and facilitate safe pedestrian and bicyclist travel throughout these corridors, especially at signalized locations. The project scope includes data collection, analysis, computer modeling, and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times, as well as clearance times, at all traffic signals included in this project. As part of this project, travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans, and to help maintain progression along the corridors.

Project Evaluation and Analysis:

The Kifer Road corridor currently does not operate on a coordinated mode. With this project traffic signal coordination timing will be developed and implemented along the corridor per current Caltrans and industry standards. New traffic data will be collected and will also be used to update clearance, pedestrian, and bicycle timing for each location part of this project in compliance with latest Caltrans requirements. As per industry standard, the traffic signal timings should be updated on a 2 to 4 year cycle. This is important to account for the changes in vehicular, bicyclist, and pedestrian traffic demand, and help reduce congestion, delays, and improve travel times.

Fiscal Impact:

Project is funded by FY 2019/20 TFCA County Program Manager funds in the amount of \$39,100 to project for retiming of traffic signals. No matching funds or ongoing operating costs are required. All expenditures will be covered with the grant award appropriations.

Funding Sources:

Santa Clara VTA TFCA Program Manager Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	11,504	-	-	-
2021 - 22	27,596	39,100	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	39,100	39,100	-	-

Project: 835210 - Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This study will evaluate the existing pedestrian and bicycle access to the Sunnyvale Caltrain Station north and south of the station. The study will make recommendations for improvements to signage, access paths, roadways, traffic control and bicyclist/pedestrian amenities. The study will also determine areas for the inclusion of public art displays. In addition, the study will include a public outreach component to obtain information about station users and data collection at the Caltrain parking lots as well as the City owned public parking lots in the area. The study will also provide a plan for stakeholder coordination on the proposed improvements and construction. The stakeholders include the City, Caltrain, VTA, the Sunnyvale Business Park, Downtown Business Association, and nearby residents. Finally, the study will evaluate the right-of-way restrictions, feasibility of improvements and possible sources of funding.

Project Evaluation and Analysis:

The Sunnyvale Caltrain Station is a major transportation hub for the City. Currently the station serves over ten northbound trains during the morning commute and over ten southbound trains during the evening commute as well as five VTA bus transit lines. The station is bicycle-friendly with 74 bicycle lockers and bicycle accommodations on most transit lines. The station is adjacent to Evelyn Avenue which provides direct access for the area south of the railroad. Access to the station north of the railroad can be made through a pedestrian opening to the station at the intersection of North Frances Street and West Hendy Avenue. In addition, there is an unpaved pedestrian pathway leading to the station from the City-operated parking lot north of the railroad under the Mathilda Avenue overpass. The Study will perform a full evaluation of bicycle and pedestrian accessibility of the Caltrain Station and provide feasible recommendations for Sunnyvale Caltrain access improvements. All recommendations will include conceptual drawings of the proposed modifications with a cost estimate and any identifiable constraints. The project, when implemented, will improve pedestrian and bicyclist safety, and provide increased opportunities for bicycle activity in the City. It will benefit Sunnyvale's community as a whole by creating a safer and more comfortable walking and biking environment to and from the Sunnyvale Caltrain Station.

Fiscal Impact:

Caltrans has awarded \$383,423 to conduct a study to improve bike and pedestrian access at the Sunnyvale Caltrain Station. The total cost of this study, including the City's local match, is \$433,100. The local match in the amount of \$49,677 is funded from the Community Benefits sub-fund in the Capital Projects Fund. As part of the study, a Funding and Implementation Plan will be developed to identify the cost estimates for the final design and construction of the recommended improvements.

Funding Sources:

Caltrans Grant to the General Fund and Capital Projects - Community Benefits Sub-fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	433,100	383,423	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	433,100	383,423	-	-

Project: 835220 - Bike Rack Installation Program In Commercial Areas

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Thin Le
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will implement a Bike Rack Installation Program by providing bike racks for existing commercial/retail properties where there is currently a lack of bike parking available, and where none were required when the property was last redeveloped. A total of up to \$20,000 would be available to purchase new bike racks to be installed at existing commercial/retail properties. Staff would provide and install the bike racks for applicants based their request and the yet to be developed program guidelines. Applicants would be required to maintain the bike racks within a specified period of time, or reimburse the City for the bike racks obtained through the program.

Project Evaluation and Analysis:

Staff would need to research the program to determine conditions, requirements and lessons learned from agencies with similar bike rack programs prior to the implementation of this program. Base on the research, Staff would develop guidelines, application process, application requirements, and implementation procedure for the program. The program, when implemented, will improve pedestrian and bicyclist safety, and provide increased opportunities for bicycle activity in the City. It will benefit Sunnyvale's community as a whole by creating a safer and more comfortable walking and biking environment by providing additional bike parking in existing commercial areas.

Fiscal Impact:

This project is funded by the General Fund. The budget of \$20,000 would be used to purchase the bike racks and the staff time to install them at existing commercial/retail properties with an approved application.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,884	-	-	-
2021 - 22	17,116	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	20,000	-	-	-

Project: 835250 - Bicycle and Pedestrian Education & Encouragement Program

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2035/36	Department:	250 - Public Works	Fund - Sub-Fund:	2561 - 2016 Measure B - Santa Clara VTA Subfund

Project Description/Scope/Purpose:

In November 2016, Santa Clara County voters passed Valley Transportation Authority's (VTA's) 2016 Measure B Sales Tax. A portion of the Measure B sales tax revenue has been allocated to a Bicycle & Pedestrian Education and Encouragement Program (BIKE/PED E&E Program) to promote, educate, and/or encourage safe walking or bicycling for residents, visitors, and/or school children. The program is implemented with each city in the Santa Clara County receiving funding allocation based on their share of the County population. VTA has allocated \$320,647.38 to Sunnyvale as its share of the Measure B Bicycle & Pedestrian Education and Encouragement Program for Fiscal Years 2017-18 through 2020-21.

The VTA 2016 Measure B BIKE/PED E&E Program will reimburse the City of Sunnyvale for costs of activities and projects, including: those under K-12 Safe Routes to School; Vision Zero; open street events; mode shift towards active transportation; pedestrian and bicycle map/marketing material distribution and development; walking and bicycling skills education; law enforcement for encouraging and enforcing safe walking and bicycling for motorists, pedestrians, and bicyclists' safety campaigns; purchasing and distribution of bicycle/pedestrian gear and safety equipment for education and incentives; special community events to encourage riding or walking; Bike to Work Day; valet bicycle parking; and any other program approved by VTA in writing.

Project Evaluation and Analysis:

The VTA 2016 Measure B BIKE/PED E&E Program covers activities and the development and distribution of materials that are designed and intended to satisfy the following goals within Sunnyvale: (i) promote, educate, and/or encourage safe walking or bicycling for residents or visitors of every age and ability; (ii) communicate to residents and visitors the benefits of walking and bicycling; and (iii) communicate to school children, residents, and visitors the rights and responsibilities of pedestrians, bicyclists, and motorists.

DPW will work with Sunnyvale's Safe Route to School Coordinator to determine how to best allocate the fund to promote, educate, and encourage safe walking or bicycling for school children, as well as to promote and educate residents on safe traveling to achieve the Vision Zero goals.

Fiscal Impact:

This project is funded by VTA Measure B grant, with VTA authorizing a total disbursement of \$320,647.38. There is no required matching fund.

Funding Sources:

Measure B Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,085	-	-	-
2021 - 22	402,445	477,779	-	-
2022 - 23	175,546	101,297	-	-
2023 - 24	86,564	-	-	-
2024 - 25	88,468	-	-	-
2025 - 26	90,414	-	-	-
2026 - 27	92,405	-	-	-
2027 - 28	94,441	-	-	-
2028 - 29	96,524	-	-	-
2029 - 30	98,596	-	-	-
2030 - 31	100,715	-	-	-
2031 - 32	102,883	-	-	-
2032 - 33	105,100	-	-	-
2033 - 34	107,368	-	-	-
2034 - 35	109,688	-	-	-
2035 - 36	112,061	-	-	-
2036 - 37	114,496	-	-	-
2037 - 38	116,979	-	-	-
2038 - 39	119,527	-	-	-
2039 - 40	121,918	-	-	-
2040 - 41	124,356	-	-	-
2041 - 42	126,843	-	-	-
20 Year Total	2,184,892	101,297	-	-
Grand Total	2,588,422	579,077	-	-

Project: 835260 - Tasman Drive Temporary Lane Closure

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

During the current Coronavirus (COVID-19) pandemic, the County of Santa Clara Health Department has issued a Public Health Order to direct all individuals in the county to temporarily shelter in place as of March 16, 2020. However, the County encourages residents to engage in outdoor recreation activities as necessary, including, by way of example and without limitation, walking, hiking, bicycling, and running, in compliance with six-foot social distancing requirements. In addition, traffic on Tasman Drive has dramatically reduced while residents are sheltering in place and only out for essential business. Tasman Drive between Fair Oaks Avenue and Lawrence Expressway is a four-lane commercial/industrial collector, with a light rail line dividing the eastbound and westbound traffic. Sidewalk is present on the south side of the roadway; however, a gap in sidewalks approximately 1600 feet in length exists between about 800 feet east of Tasman Court (opposite the West Entrance to Casa De Amigos) and Vienna Drive. There is currently no existing bicycle facility on Tasman Drive. Mayor Klein requested (RTC 20-0633) that staff investigate how to temporarily close a travel lane on Tasman Drive and to provide bicyclists and pedestrians additional space along the Tasman Drive corridor during the COVID-10 pandemic.

Project Evaluation and Analysis:

After evaluating the existing pedestrian facility on Tasman Drive, as well as the current traffic volumes on Tasman Drive, staff concluded that a temporarily closure of the curb lane on eastbound Tasman Drive between Tasman Court and Vienna Drive was feasible and should increase pedestrian safety. Vienna Drive has a traffic signal, allowing residents to cross Tasman from north to south. There is an existing sidewalk on the south side of Tasman Drive between Fair Oaks Avenue to 800 feet east of Tasman Court; and between Vienna Drive and Lawrence Expressway. By closing a lane in the eastbound direction between Tasman Court and Vienna Drive, a temporary pathway, primarily for pedestrians, would be provided connecting the gap in the existing sidewalk on Tasman Drive. The temporary pathway would consist of installation of delineators to provide a physical separation from the vehicles traveling eastbound on Tasman Drive. As part of the implementation, additional temporary traffic control devices and signage would be installed to provide guidance for drivers and other road users to safely travel along the Tasman Drive corridor.

Fiscal Impact:

The cost to implement the Tasman Drive Temporary Lane Closure project, which includes the installation of delineators, other temporary traffic control devices and the required signages to temporarily close a travel lane, and the maintenance of the temporary pathway for up to a 10-month period is estimated to be \$30,000. Mayor Klein suggested that Tasman Drive Temporary lane Closure project be funded with the Council Service Level Set Aside budget.

Funding Sources:

Council Set Aside

Plans and Goals:

LT - Land Use and Transportation - LT-8: Options for Healthy Living

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	27,986	-	-	-
2021 - 22	34,241	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	62,227	-	-	-

Project: 835390 - Peery Park Rides Shuttle Program

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Amber Blizinski
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Amber Blizinski
Est. Completion Year:	2023/24	Department:	150 - Community Development	Fund - Sub-Fund:	3105 - Community Benefits

Project Description/Scope/Purpose:

The Peery Park Rides Shuttle Program is a pilot program that will operate for at least two years. The service will operate in and around the Peery Park Specific Plan (PPSP) area with connections to downtown Sunnyvale, and possibly El Camino Real. The service will have an online/app-based component for ride requests/route information. The shuttle route and logistics will be planned in coordination with the Valley Transportation Authority (VTA), the City, and the shuttle operator, with input from businesses/employees in Peery Park. The primary focus of the shuttle program is to reduce single-occupancy vehicle trips associated with the PPSP area during peak am/pm commute hours. The service will also be available to residents who live near/within the service area.

Project Evaluation and Analysis:

The Peery Park Rides Shuttle Program is a much needed first/last mile connection Transportation Demand Management (TDM) tool that will help employees within the PPSP, and nearby residents, connect with the Sunnyvale Caltrain Station, as well as downtown and nearby dining/retail establishments. Providing transportation via a fare free shuttle provides an alternative transportation option to employees/residents that promotes a decrease in the need for single-occupancy vehicle trips, especially during peak hours.

Fiscal Impact:

Since the VTA will serve as the primary project manager, no additional funds for ongoing project administration or operating costs are required. Funds will be transferred to VTA in full once a vendor is selected through a Request for Proposal (RFP) process (led by VTA).

Funding Sources:

Capital Projects/Community Benefits Sub-Fund

Plans and Goals:

- LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development
- LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	500,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	500,000	-	-	-

Project: 835410 - Fremont Avenue Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Carmen Talavera
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. Improve traffic flow, and facilitate safe pedestrians and bicyclists travel throughout along these corridors especially at signalized locations. The project scope includes data collection, analysis, computer modeling and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times as well as clearance times at all traffic signals included in this project. As part of this project travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans and help maintain progression along the corridors.

Project Evaluation and Analysis:

The Fremont Avenue corridor was retimed in 2018, however, per industry standards, traffic signal timing should be updated on a 2 to 4-year cycle. This corridor currently operates on a coordinated mode; with this project new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements. Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclists and pedestrian traffic demand, and to help reduce congestion, delays and improve travel times.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$315,000. Matching funds in the amount of \$35,000 are required. The total project cost is \$350,000.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant & CIP 820180 for local match.

Plans and Goals:

- LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning
- LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	350,000	315,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	350,000	315,000	-	-

Project: 835420 - Hollenbeck Avenue Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Carmen Talavera
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. Improve traffic flow, and facilitate safe pedestrians and bicyclists travel throughout along these corridors especially at signalized locations. The project scope includes data collection, analysis, computer modeling and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times as well as clearance times at all traffic signals included in this project. As part of this project travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans and help maintain progression along the corridors.

Project Evaluation and Analysis:

The Hollenbeck Avenue corridor was retimed in 2018, however, per industry standards, traffic signal timing should be updated on a 2 to 4-year cycle. This corridor currently operates on a coordinated mode; with this project new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements. Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclists and pedestrian traffic demand, and to help reduce congestion, delays and improve travel times.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$135,000. Matching funds in the amount of \$15,000 are required. The total project cost is \$150,000.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant & CIP 820180 for local match.

Plans and Goals:

- LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning
- LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	150,000	135,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	150,000	135,000	-	-

Project: 835430 - Mary Avenue Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Carmen Talavera
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. Improve traffic flow, and facilitate safe pedestrians and bicyclists travel throughout along these corridors especially at signalized locations. The project scope includes data collection, analysis, computer modeling and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times as well as clearance times at all traffic signals included in this project. As part of this project travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans and help maintain progression along the corridors.

Project Evaluation and Analysis:

The Mary Avenue corridor was retimed in 2018, however, per industry standards, traffic signal timing should be updated on a 2 to 4-year cycle. This corridor currently operates on a coordinated mode; with this project new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements.

Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclists and pedestrian traffic demand, and to help reduce congestion, delays and improve travel times.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$130,950. Matching funds in the amount of \$14,550 are required. The total project cost is \$145,500.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant & CIP 820180 for local match.

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	145,500	130,950	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	145,500	130,950	-	-

Project: 835440 - Remington Drive Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Carmen Talavera
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. Improve traffic flow, and facilitate safe pedestrians and bicyclists travel throughout along these corridors especially at signalized locations. The project scope includes data collection, analysis, computer modeling and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times as well as clearance times at all traffic signals included in this project. As part of this project travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans and help maintain progression along the corridors.

Project Evaluation and Analysis:

The Remington Drive corridor was retimed in 2018, however, per industry standards, traffic signal timing should be updated on a 2 to 4-year cycle. This corridor currently operates on a coordinated mode; with this project new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements.

Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclists and pedestrian traffic demand, and to help reduce congestion, delays and improve travel times.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$131,805. Matching funds in the amount of \$14,645 are required. The total project cost is \$146,450.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant & CIP 820180 for local match.

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	146,450	131,805	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	146,450	131,805	-	-

Project: 835630 - Stevens Creek Trail Extension (W. Remington Ave to W. Fremont Ave)

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Angela Obeso
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The Stevens Creek Trail was originally planned to extend approximately five miles from the Bay Trail at Shoreline Park to McClellan Ranch Preserve in Cupertino. The trail is an off-street bicycle and pedestrian trail that runs along the Stevens Creek and portions of State Route 85. There is an existing gap from Dale Avenue/Heatherstone Way in Mountain View to McClellan Road in Cupertino. This gap is within the City of Sunnyvale from Remington Drive to Homestead Road. The project will perform environmental studies and preliminary design for trail extension from Remington Drive to Fremont Avenue. At the end of this project scope, the trail extension from Remington Drive to Fremont Avenue will be environmentally cleared and will move into final design.

The project is building upon a coordinated trail planning effort between the cities of Cupertino, Los Altos, Mountain View and Sunnyvale that started in 2009. As a result of this coordinated effort and multiple public outreach events, the Joint Cities Coordinated Stevens Creek Trail Feasibility Study was completed September 2015. The Study identified and evaluated potential routes to complete the gaps in the existing Stevens Creek Trail. The Sunnyvale City Council selected the preferred alignment at their February 9, 2016 meeting (RTC No, 16-0034). This includes an off-street trail in the open space along State Route (SR) 85 and local network connections.

Project Evaluation and Analysis:

The project scope includes preliminary design and environmental clearance of the trail portion from Remington Drive to Fremont Avenue. A successful project will allow the City to move into final design and construction.

Fiscal Impact:

Stevens Creek Trail Extension (W. Remington Dr. to W. Fremont Ave.) The total cost of this phase of the project, including the City's local match, is \$3,889,000. The cost to construct the project will be developed through the design phase.

Budget Modification No. 20 has been prepared to appropriate FY 2020/21 Measure B funds from the VTA Bike & Pedestrian Capital Program in the amount of \$3,500,000 and the 10% in local match funds from the Transportation Impact Fee Fund in the amount of \$389,000 to fund the environmental permitting and design costs for the Stevens Creek Trail Extension project (from W. Remington Dr. to W. Fremont Ave.).

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) 2016 Measure B grant Bicycle & Pedestrian Capital Projects and Traffic Impact Fees for local match

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	3,889,000	3,500,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3,889,000	3,500,000	-	-

Project: 835660 - Pedestrian & Bicycle Facility Installation on Tasman Study

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will conduct a traffic study to evaluate the removal of a travel lane in both directions of Tasman Drive between Fair Oaks Avenue and Lawrence Expressway. The study will include a traffic safety analysis, queuing analysis, and level of service analysis to evaluate whether a road diet is feasible on this corridor. It will include a topographic survey, identification of right of way lines, evaluation of drainage needs, and a recommendation for pedestrian and bicycle improvements. Improvements to evaluate include installation of sidewalks, Class IIB Bicycle Lanes or Class IV Separated Bicycle Facilities. Public outreach will be conducted to obtain feedback from the community. As part of the study, coordination with VTA and the County of Santa Clara will be required. A conceptual design will be provided for Council consideration. Final design will be completed subsequently if City Council approves the conceptual design and allocates funding for design and construction.

Project Evaluation and Analysis:

Tasman Drive is a major east-west collector street that connects Sunnyvale, Santa Clara, San Jose, and Milpitas. The study segment consists of four travel lanes (two lanes in each direction), with light rail tracks and stations in the median. There is currently no bicycle facility on Tasman Drive, and there are sidewalk gaps along the corridor. This segment serves as vehicle access to the Casa de Amigos and Plaza del Rey mobile home communities, and there is a shopping center at the northeast corner of Fair Oaks Avenue and Tasman Drive.

Fiscal Impact:

The budget for this project was approved through the FY 2021/22 Budget Adoption Process via Budget Supplement No.1 (RTC 21-0047).

Funding Sources:

The project is funded by General Fund.

Plans and Goals:

LT - Land Use and Transportation - LT-6: Protected, Maintained, and Enhanced Residential Neighborhoods

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	200,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	200,000	-	-	-

Project: 835670 - Poplar Avenue Sidewalk Study

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Lillian Tsang
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project is to evaluate missing sidewalks and curb ramps along the east side of Poplar Avenue between El Camino Real and the terminus of the roadway at Peterson Middle School. The project would include a topographic survey, identification of right of way lines, and evaluation of drainage needs. A conceptual design will be provided to Council for consideration.

This project is to identify possible concept designs and identify a preferred concept. Construction level plans and specifications, as well as an on-street parking study and community outreach, will be developed via a subsequent project.

Project Evaluation and Analysis:

The need for a project to install sidewalks on the east side of Poplar Avenue was identified in the Active Transportation Plan (ATP). The ATP identified that on-street parking would need to be removed in order to facilitate implementation of sidewalks.

A quick-build grant from MTC was obtained which will fund temporary improvements to Poplar Avenue to be installed in 2022. The temporary improvements will delineate a walk/bike area between El Camino Real and Peterson Middle School which is separate from the vehicular travel lanes.

A subsequent project will need to be created for development of plans and specifications suitable for construction bidding, as well as actual construction costs.

Fiscal Impact:

This project was approved through the budget and study issues process by City Council in FY 2020/21 (RTC 21-0198). The study issue number is DPW 21-04. Funding is via the General Fund.

Funding Sources:

Funding is via the General Fund.

Plans and Goals:

LT - Land Use and Transportation - LT-6: Protected, Maintained, and Enhanced Residential Neighborhoods

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	75,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	75,000	-	-	-

Project: 835740 - Acquisition of 970 W. Evelyn Avenue

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Sherine Nafie
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Sherine Nafie
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project Description/Scope/Purpose:

This project is to provide for the purchase of 970 W. Evelyn Avenue required for the Mary Avenue Grade Separation project. The purchase price of the property is \$8.5M and the expenses to complete the sale is estimated to be \$80,000. These expenses include due diligence items like environmental investigations, phase I, phase II and any other reports or work needed to investigate the property. Also all title and escrow expenses to close the purchase.

Project Evaluation and Analysis:

970 W. Evelyn Avenue is a property that is required for both options the City is considering for the Mary Grade Separation project. The owner of the property is retiring and wants to sell. The property is leased to a tenant that the city will take on and will generate a lease revenue of \$31,898 per month until June 30, 2025.

Fiscal Impact:

The purchase price is \$8,500,000 and the estimated closing costs and expenses are around \$80,000. Funding is from the Capital Projects Fund - Transportation Impact Fee Sub-fund as the acquisition is part of the cost for the grade separation project. Rental revenue from the property lease will also be deposited to the Transportation Impact Fee Fund.

Funding Sources:

Capital Project Fund - Transportation Impact Fee Fund

Plans and Goals:

LT - Land Use and Transportation - LT-14: Special and Unique Land Uses to Create a Diverse and Complete Community
 LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	8,580,000	96,000	-	-
2022 - 23	-	399,360	-	-
2023 - 24	-	411,341	-	-
2024 - 25	-	423,681	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	1,234,382	-	-
Grand Total	8,580,000	1,330,382	-	-

Project: 835860 - Pedestrian/Bicycle Pathway Spot Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	2541 - Transportation Development Act (TDA) Article 3 Subfund

Project Description/Scope/Purpose:

For FY 2021/22, the City is receiving \$156,554 in guaranteed grant fund through the Transportation Development Act (TDA) grant for bicycle and pedestrian projects. The City will use the funds for the design and implementation of spot improvements at the entrances of pedestrian and bicycle pathways to improve accessibility and safety at the following locations:

- Columbia Park Pathway access from Alturas Avenue
- Pathway between the Evelyn Avenue/Reed Avenue intersection and Cassia Way
- Pathway between Bluebonnet Drive and Reed Avenue (approximately 250 feet east of Wolfe Road)

This project will also conduct a stop sign warrant analysis for the intersection of Helena Drive and Kennewick Drive, as well as a City Arborist report to determine the extent of tree work needed to widen the existing fence at the Crawford Drive pedestrian/bicycle access to Las Palmas Park.

Project Evaluation and Analysis:

TDA Article 3 is a source of funds created by State legislation and processed through the Santa Clara Valley Transportation Authority (VTA) and Metropolitan Transportation Commission (MTC) that annually returns sales tax revenues to local agencies earmarked for bicycle and pedestrian projects. The project has been reviewed and recommended by Sunnyvale Bicycle and Pedestrian Advisory Commission (BPAC), and the implementation of the project would address pedestrian and bicycle safety concerns.

Fiscal Impact:

Transportation Development Act (TDA) Article 3 fund will cover 100% of the project cost.

Funding Sources:

Transportation Development Act (TDA) Article 3

Plans and Goals:

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	156,554	156,554	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	156,554	156,554	-	-

Project: 835870 - Sunnyvale Quick Build Bicycle, Pedestrian and Safe Routes to School Safety Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

In 2021, the Metropolitan Transportation Commission (MTC) issued a call for projects for Safe and Seamless Mobility Quick-Strike Program. This project will receive \$1.9M in federal funds through the Coronavirus Response and Relief Supplement Appropriations Act of 2021 (CRRSAA) to support local and regional projects that can be implemented quickly to benefit communities responding and adapting to the COVID-19 environment. The project will implement quick build safe routes to school (SRTS) improvements at 9 elementary schools and 3 middle schools, as well as safety improvements at 7 locations throughout the City. The 9 elementary schools include: Bishop, Cherry Chase, Cumberland, Ellis, Fairwood, Lakewood, Nimitz, Stockmeir and Vargas. The 3 middle schools include Cupertino, Peterson and Sunnyvale.

Project Evaluation and Analysis:

The Safe and Seamless Mobility Quick-Strike Program emphasizes bicycle/pedestrian safety and mobility, connections to transit, and projects that advance equitable mobility. The project will implement strategic quick build safety improvements to improve the walking and bicycling experience on Sunnyvale streets per the recommendations in the Active Transportation Plan (ATP), Vision Zero Plan, and Roadway Safety Plan, as well as requests from the public to improve bicycle and pedestrian safety at locations where there is currently a gap in the bicycle and pedestrian network.

Fiscal Impact:

The budget for this project was approved via Budget Modification No.17 (RTC 22-0317). Metropolitan Transportation Commission - Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) Funds will cover 100% of the project cost.

Funding Sources:

General Fund Assets

Plans and Goals:

- LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning
- LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	1,900,000	1,900,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,900,000	1,900,000	-	-

Project: 835900 - Moffett Park Drive/Innovation Way Corridor Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Dennis Ng
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Carmen Talavera
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. Improve traffic flow, and facilitate safe pedestrians and bicyclists travel throughout along these corridors especially at signalized locations. The project scope includes data collection, analysis, computer modeling and development of new traffic signal coordination timing plans including revision and updating bike and pedestrian crossing times as well as clearance times at all traffic signals included in this project. As part of this project the current Traffic Management System software will be upgraded as it is no longer compatible with City's server platform and therefore no longer supported.

Project Evaluation and Analysis:

The Moffett Park/Innovation corridor has never been retimed for coordinated signal operations. Per industry standards, traffic signal timing should be updated on a 2 to 4-year cycle. This corridor currently operates on a free operations mode; with this project new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements.

Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclists and pedestrian traffic demand, and to help reduce congestion, delays and improve travel times.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$492,650.00. No local matching funds are required. The total project cost is \$492,650.00.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant.

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	492,650	492,650	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	492,650	492,650	-	-

Project: 835930 - Re-evaluate Traffic Calming Program and Policy

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will review the current process and methods of the City's neighborhood Traffic Calming Program. It will also examine other cities' traffic calming programs as well as best practices. The project will re-evaluate the thresholds and criteria to determine whether a street is eligible for traffic calming measures. It will include a review of any new and innovate designs of traffic calming measures since the 2004 update, including incorporating the Vision Zero Toolkit measures, and identification of the most effective and appropriate use of these new measures on streets that qualify for traffic calming implementations. The project will identify possible updates to the City's Neighborhood Traffic Calming Program handbook and Traffic Calming Policy.

Project Evaluation and Analysis:

The City's current Neighborhood Traffic Calming Program was last updated in 2004. The City has received many requests for traffic calming from various neighborhoods, but recently few have qualified under the established thresholds due to traffic conditions or roadway classification not meeting the required thresholds. More often in recent times, Phase 1 improvements consisting of striping and signage have been sufficient to calm the roadway to below the required threshold. Since the last update of the City's Traffic Calming Policy 18 years ago, many new developments, including higher density residential developments, that have been built, which led to an more congestion on the City's major roadways, resulting in increased cut-through traffic and speeding on neighborhood streets. This study will re-evaluate traffic calming evaluation thresholds, criteria and consider new and innovative traffic calming techniques.

Fiscal Impact:

The budget for this project was approved through the FY2022/23 Budget Adoption Process via Budget Supplement No. 1 (RTC 22-0492). The Study will include assessment of potential costs, including capital and operating due to potentially increasing the streets eligible for traffic calming measures and by adjusting thresholds.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	200,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	200,000	-	-	-
Grand Total	200,000	-	-	-

Project: 835980 - Evelyn Avenue Multi-use Trail

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project will design and construct a bicycle and pedestrian two way separated trail on the north side of Evelyn Avenue from the City limit at Bernardo Avenue to Mathilda Place. The existing bike lanes on Evelyn Avenue will be converted into this trail. The project will connect to a future City of Mountain View project that will install a bicycle and pedestrian two way separated trail to connect the two downtowns for active transportation modes.

Project Evaluation and Analysis:

Evelyn Avenue is a main bicycling commute and recreational route that connects to various roads, trails, and destinations throughout the cities of Sunnyvale and Mountain View. The project would be located on public right of way.

Fiscal Impact:

The project sets aside \$68,197 of Transportation Impact Fee funding for the City's required local match. The project has secured grant funds from the State of California Department of Parks and Recreation, \$272,787 from the Per Capita program and \$3.8 million from the Specified Grants program. Design and construction are fully funded by the local match and the grant funds already secured. Design is estimated at \$1 million and construction estimated at \$3 million.

Funding Sources:

State of California Department of Parks and Recreation Per Capita Grant program and Specified Grants program, Transportation Impact Fees (TIF) for local match

Plans and Goals:

- CC - Community Character - CC-2: Attractive Street Environment
- LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning
- LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	4,140,984	4,072,787	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	4,140,984	4,072,787	-	-
Grand Total	4,140,984	4,072,787	-	-

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Project: 815901 - Lawrence Expressway and Wildwood Ave. Realignment

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Dennis Ng
Year Identified:	2002	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2033/34	Department:	250 - Public Works	Fund - Sub-Fund:	3103 - Gas Tax Funded

Project Description/Scope/Purpose:

This project provides funding for the realignment of Wildwood Avenue and the construction of a new signalized intersection at Wildwood Avenue/Lakewood Drive and Lawrence Expressway. The project requires the approval of the County and CalTrans. The project has been submitted for outside funding through the Valley Transportation Plan 2040 (VTP 2040) and is currently recommended for a funding allocation at some time over the 25 year lifetime of the Plan. Operating costs for signal electricity and maintenance would be incurred. County will be the lead agency for this project.

Project Evaluation and Analysis:

The project will improve roadway level of service at the Lawrence/Sandia intersection, and may reduce non-resident traffic intrusion in the area. The project is being pushed back by four years. The City needs further coordination with the County of Santa Clara and to further research and identify funding for design and construction.

Fiscal Impact:

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

It is estimated that VTP 2040 would fund 80% of the project cost and the City would provide a 20% local match. Two million (\$2M) will come out of TIF Funds.

Funding Sources:

Grant Funding and Transportation Impact Fees

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,364	-	-	-
2021 - 22	2,528,636	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	1,500,000	-	1,500,000	2,725
2033 - 34	500,000	-	500,000	2,807
2034 - 35	-	-	-	2,891
2035 - 36	-	-	-	2,978
2036 - 37	-	-	-	3,067
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,000,000	-	2,000,000	14,468
Grand Total	4,530,000	-	2,000,000	14,468

Project: 823911 - Bernardo Avenue Caltrain Under-crossing

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Angela Obeso
Year Identified:	2003	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2025/26	Department:	250 - Public Works	Fund - Sub-Fund:	3103 - Gas Tax Funded

Project Description/Scope/Purpose:

This project provides funding for the design and construction of the Bernardo Avenue Caltrain Undercrossing. The project will eliminate a barrier for bicyclists traveling to the north of Sunnyvale on Bernardo Avenue by constructing a tunnel under the Caltrain railroad tracks and Central Expressway. The cost estimate for the design and construction phase of the project is \$24,000,000.

In 2016, Measure B was approved by Santa Clara County voters to implement a sales tax to fund transportation projects. The Bernardo Avenue Caltrain Undercrossing project was listed in the Measure B legislation as eligible for funding. In 2020, the project received Measure B funding dedication of \$18,000,000 (\$3,000,000 for design and \$15,000,000 for construction) through a competitive grant application process for Bicycle and Pedestrian Capital Projects.

The first allotment of design funds in the amount of \$2,253,785 will be available in FY 2021/22, which include cost-sharing with the City of Mountain View and funding from Sunnyvale's Traffic Impact Fee. Staff is currently working on preparing conceptual alignments for City Council selection and preparation of the EIR under CIP 832910

Project Evaluation and Analysis:

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

Fiscal Impact:

This project has been placed on the unfunded list pending coordination with the California High Speed Train project. Estimates are conceptual-level only at this time and may be adjusted with further refinement and selection of design options. The design and construction will be handled by Caltrain. There likely would be ongoing electricity, landscaping, and walkway cleaning costs, which are estimated to be about \$5,000 annually. The funding source for the local match contribution will be Transportation Impact Fee revenue.

The cost estimates have been revised based on Measure B grant application and will appropriate funding as part of execution of grant agreement.

Funding Sources:

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	81,580	-	81,580	-
2021 - 22	4,918,420	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	20,000,000	-	-	-
2025 - 26	-	-	-	6,155
2026 - 27	-	-	-	6,339
2027 - 28	-	-	-	6,530
2028 - 29	-	-	-	6,725
2029 - 30	-	-	-	6,927
2030 - 31	-	-	-	7,135
2031 - 32	-	-	-	7,349
2032 - 33	-	-	-	7,570
2033 - 34	-	-	-	7,797
2034 - 35	-	-	-	8,031
2035 - 36	-	-	-	8,271
2036 - 37	-	-	-	8,520
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	20,000,000	-	-	87,349
Grand Total	25,000,000	-	81,580	87,349

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

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2026/27	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

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

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

Additional improvements are planned in Phase III of this project including pedestrian improvements and sidewalk construction along Fair Oaks and Weddell, lighting installation on the west side of Morse Avenue south of Tasman Drive, and enhanced crosswalks along Morse Avenue at the John W. Christian Greenbelt and Weddell Drive. These remaining improvements are scheduled to be constructed in FY 2026/27. However, these improvements are revenue dependent as a funding source has not yet been identified.

Project Evaluation and Analysis:

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

Fiscal Impact:

The project has been pushed out two years. This is dependent on grant funding. Grants to potentially apply for need time to research and work into the work plan. If a potential grant source is identified and there is a call for projects prior to the projected funding date, staff will apply for the grant and accelerate the project.

Funding Sources:

TBD Grant Funding

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	207,881	-	-	-
2026 - 27	484,780	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	692,661	-	-	-
Grand Total	692,661	-	-	-

Project: 835520 - Wolfe Road/Fremont Avenue/El Camino Real Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2037/38	Department:	250 - Public Works	Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project Description/Scope/Purpose:

The project will include environmental review, design and construction of traffic circulation improvements as identified in the Wolfe Road Corridor Traffic Improvement Study and the preferred Triangle Alternative chosen by City Council on June 21, 2016. The project includes improvements of the traffic operations for the triangle formed by the intersections of Wolfe Road/El Camino Real, Wolfe Road/Fremont Avenue, and El Camino Real/Fremont Avenue. The improvements include traffic signal installations and modifications, median modifications, travel lane modifications, bicycle facility installations, and sidewalk installations.

Project Evaluation and Analysis:

The Wolfe Road Corridor Traffic Improvement Study was completed and presented to the Council on June 21, 2016. City Council voted to approve a preferred Triangle Alternative and move forward for further analysis. Additional analysis and coordination with Caltrans are required for the triangle formed by the intersections of El Camino Real/Wolfe, El Camino Real/Fremont, and Wolfe/Fremont.

Typically it takes 2-3 years to complete the ENV/Design phases. Extra time has been scheduled in between design and construction to look for funding sources or grant opportunities.

Fiscal Impact:

This project is currently unfunded. Staff will look for funding sources, which might include grant opportunities, development impact fees from specific area plans, inclusion in the Transportation Strategic Program, and sales tax measures. As funding opportunities present themselves, this project will be brought before the Council for consideration and budget appropriation. Once the project is completed, there will be an annual operation and maintenance cost associated with the new signal that will be installed at the intersection of El Camino Real and Fremont avenue as part of the project.

Funding Sources:

Capital Projects/Transportation Impact Fee Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	945,560	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	3,782,240	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	1,711
2039 - 40	-	-	-	-
2040 - 41	-	-	-	1,711
2041 - 42	-	-	-	-
20 Year Total	4,727,800	-	-	3,422
Grand Total	4,727,800	-	-	3,422

Project: 900141 - Future Traffic Calming Projects

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Dennis Ng
Year Identified:	2004	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:		Department:	250 - Public Works	Fund - Sub-Fund:	3103 - Gas Tax Funded

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.

Funding Sources:

Gas Tax Fund Eligible

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	350,622	-	-	-
2022 - 23	130,693	-	-	-
2023 - 24	138,126	-	-	-
2024 - 25	145,886	-	-	-
2025 - 26	153,989	-	-	-
2026 - 27	160,868	-	-	-
2027 - 28	169,609	-	-	-
2028 - 29	178,728	-	-	-
2029 - 30	188,243	-	-	-
2030 - 31	198,167	-	-	-
2031 - 32	208,517	-	-	-
2032 - 33	219,309	-	-	-
2033 - 34	230,562	-	-	-
2034 - 35	242,293	-	-	-
2035 - 36	254,520	-	-	-
2036 - 37	262,156	-	-	-
2037 - 38	270,022	-	-	-
2038 - 39	278,121	-	-	-
2039 - 40	286,465	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,716,273	-	-	-
Grand Total	4,066,895	-	-	-

Unfunded Project

Project: 900469 - El Camino Real Gateway Program

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Nathan Scribner
Year Identified:	2008	Project Phase:	Planning	Project Coordinator:	Jeff Cucinotta
Est. Completion Year:		Department:	150 - Community Development	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

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

Project Evaluation and Analysis:

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

Fiscal Impact:

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

Funding Sources:

Future Grant Funding

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	1,040,400	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,040,400	-	-	-

Unfunded Project

Project: 900692 - Calabazas Creek Trail Low Water Crossings

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Nasser Fakh
Year Identified:	2009	Project Phase:	Planning	Project Coordinator:	Chip Taylor
Est. Completion Year:		Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

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.

Funding Sources:

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	20,275,691	-	-	-
2022 - 23	1,029	-	-	-
2023 - 24	1,039	-	-	-
2024 - 25	1,050	-	-	-
2025 - 26	1,060	-	-	-
2026 - 27	1,060	-	-	-
2027 - 28	1,060	-	-	-
2028 - 29	1,060	-	-	-
2029 - 30	1,060	-	-	-
2030 - 31	1,060	-	-	-
2031 - 32	1,060	-	-	-
2032 - 33	1,060	-	-	-
2033 - 34	1,060	-	-	-
2034 - 35	1,060	-	-	-
2035 - 36	1,060	-	-	-
2036 - 37	1,060	-	-	-
2037 - 38	1,060	-	-	-
2038 - 39	1,060	-	-	-
2039 - 40	1,060	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	19,017	-	-	-
Grand Total	20,294,708	-	-	-

Unfunded Project

Project: 900933 - Fair Oaks Junction Sense of Place Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Chip Taylor
Est. Completion Year:		Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

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

Project Evaluation and Analysis:

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

Fiscal Impact:

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

Funding Sources:

Sense of place fees. Outside grants.

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	1,095,327	-	-	-
2022 - 23	-	-	-	-
2023 - 24	292,640	-	-	-
2024 - 25	904,255	-	-	-
2025 - 26	-	-	-	-
2026 - 27	316,670	-	-	-
2027 - 28	978,510	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,492,075	-	-	-
Grand Total	3,587,402	-	-	-

Unfunded Project

Project: 901195 - Traffic Signals Replacement

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:		Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City has 131 traffic signals out of these 86 are beyond stipulated design life and are long due for replacement. These signals require frequent maintenance and are becoming expensive to maintain. Also design standards and technologies have since changed, therefore they have limited capability to meet the need of current traffic patterns. The total replacement of these traffic signals is estimated at \$69 Million. If the City replaces 5 signals at \$4 Million per year will take 22 years to complete the replacements. Eventually it will be very difficult to continue maintaining the signals needed replacement for that long period of a time. The typical life of a traffic signal is approximately 25 years. It is therefore, recommended the funds be budgeted to replace at least 4 traffic signals per year starting FY 2017/18.

Project Evaluation and Analysis:

Failure to replace these traffic signals in a timely manner will result in breakdown of traffic signal equipment with no means of quick replacement of shut down or broken parts, as these obsolete parts may not be readily available in the market. Unexpectedly longer signal shut downs, which will seriously disrupt the traffic on the City's roadway network resulting in longer delays for all roadway users.

Fiscal Impact:

As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. The project could be funded by the Gas Tax Fund.

Funding Sources:

General Fund and Gas Tax Fund

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	12,859,947	-	-	-
2022 - 23	4,545,850	-	-	-
2023 - 24	4,682,226	-	-	-
2024 - 25	4,822,693	-	-	-
2025 - 26	4,967,374	-	-	-
2026 - 27	5,066,721	-	-	-
2027 - 28	5,218,722	-	-	-
2028 - 29	5,375,284	-	-	-
2029 - 30	5,536,543	-	-	-
2030 - 31	5,702,639	-	-	-
2031 - 32	5,873,718	-	-	-
2032 - 33	6,049,930	-	-	-
2033 - 34	6,231,427	-	-	-
2034 - 35	6,418,370	-	-	-
2035 - 36	6,610,922	-	-	-
2036 - 37	6,809,249	-	-	-
2037 - 38	7,013,526	-	-	-
2038 - 39	7,223,933	-	-	-
2039 - 40	7,440,651	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	105,589,779	-	-	-
Grand Total	118,449,726	-	-	-

Unfunded Project

Project: 901206 - Peery Park Sense of Place

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Nathan Scribner
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Arnold Chu
Est. Completion Year:		Department:	250 - Public Works	Fund - Sub-Fund:	3113 - Sense of Place Fees

Project Description/Scope/Purpose:

On September 20, 2016 Council approved the Peery Park Specific Plan. The plan calls for developers to pay \$2.41/net new square feet of development to be put towards the Peery Park Sense of Place.

Project Evaluation and Analysis:

The Peery Park Sense of Place fees will cover Pastoria Avenue streetscape improvements (double-head decorative LED streetlights, 24" box trees at 30' spacing, and a 22' wide stamped concrete plaza area, and new/improved bicycle lanes, and up to 10 crosswalks with in-roadway warning lights). In addition, 10 shuttle stops are anticipated to be funded out of this project.

Fiscal Impact:

It is anticipated that developments may include the construction of most of these items. However, should a development project include the infrastructure, the sense of place fees would be collected for the City to provide a capital project. The City would likely only do a project to fill gaps in the improvements. Funding shown is maximum anticipated should all developers pay instead of construct.

Funding Sources:

Developer contributions: Peery Park Sense of Place Fee

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	930,592	-	-	-
2024 - 25	2,411,346	-	-	-
2025 - 26	3,109,850	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	6,451,788	-	-	-
Grand Total	6,451,788	-	-	-

Unfunded Project

Downtown

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Downtown

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

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

Major Downtown Projects

Downtown Parking District Major Maintenance. Approximately \$1.2 million has been budgeted over the twenty-year plan to provide for major maintenance of the Downtown Parking District. Specifically, funds will be used to install gutters and rehabilitate existing pavement in the downtown lots, as well as for various maintenance activities, including periodic asphalt patching, slurry seals, curb painting, sign replacement, and re-striping as necessary. This project will coordinate with the completion of major improvements in the downtown area, including private development.

Sunnyvale Avenue Median from Iowa to Washington. The Downtown Specific Plan calls for the construction of a landscaped median on Sunnyvale Avenue, and this project provides for the City's share of construction costs from Iowa Avenue to Washington Avenue. The City's contribution is half the actual construction cost, not-to-exceed \$1,000,000, and is funded from the proceeds of the Town and Country land sale. The developer of the Town Center site will construct the improvement, as well as fund the remainder of the project. Timing of this project is dependent upon the Town Center redevelopment project.

Block 15 – Affordable Housing Site. This project is currently in the predevelopment phase. It is funded with Housing Mitigation (HMF) and Low - Moderate Income Housing Funds. The City approved a disposition and development agreement (DDA) with Related California in 2019. The project consists of the construction of approximately 90 new affordable rental units for lower-income households on several city-owned parcels located at 403 S. Mathilda Avenue. The City has committed \$17 million in loans for this project, (with a potential contingency of \$500,000), with the majority of funding coming from the City's HMF. The current timeline calls for the project to be completed in 2022.

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**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Downtown Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
826701 - Town Center Investigation/Remediation of Hazmat (ADDOPA)	1,346,931	1,161,549	-	-	-	-	-	-	-	-	-	-	-	2,508,480
826790 - Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue	752,076	247,925	-	-	-	-	-	-	-	-	-	-	-	1,000,000
826800 - Downtown Wayfinding and Gateways	11,830	-	-	-	212,077	1,493,111	-	-	-	-	-	-	-	1,717,018
827570 - Downtown Parking District Major Maintenance	424,965	-	-	151,886	129,904	-	-	-	-	21,607	142,558	143,942	806,013	1,820,875
833600 - Block 15 - Affordable Housing Site	-	17,000,000	-	-	-	-	-	-	-	-	-	-	-	17,000,000
Total Downtown Funded Projects	2,535,802	18,409,473	-	151,886	341,981	1,493,111	-	-	-	21,607	142,558	143,942	806,013	24,046,373

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

Category:	Capital	Project Type:	Downtown	Project Manager:	Jennifer Ng
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Nancy Grove
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	8141 - Redevelopment Obligation Retirement Fund

Project Description/Scope/Purpose:

This project provides for the environmental remediation work at Town Center. The scope of the project includes investigation, remedial design, monitoring wells, soil-vapor extraction, groundwater treatment, Remedial Action Plan, compliance, legal fees, and related costs. The Sunnyvale Redevelopment Successor Agency (RSA) share of these costs are defined under the terms of 2016 Modified and Restated Amended Disposition and Development and Owner Participation Agreement (2016 MRADDOPA). This Agreement updates and amends the 2010 Amended Disposition and Development and Owner Participation Agreement (2010 ADDOPA). The 2016 MRADDOPA reduces the RSA obligations related to environmental remediation upon conveyance of Block 6 to the Developer no later than October 1, 2022.

Project Evaluation and Analysis:

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

Fiscal Impact:

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

Funding Sources:

Redevelopment Successor Agency Trust Fund

Plans and Goals:

- EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge
- SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,346,931	-	-	-
2021 - 22	1,161,549	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2,508,480	-	-	-

Project: 826790 - Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue

Category:	Capital	Project Type:	Downtown	Project Manager:	Arnold Chu
Year Identified:	2007	Project Phase:	Underway	Project Coordinator:	Nancy Grove
Est. Completion Year:	2025/26	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project provides the City's share for construction of a landscaped median on Sunnyvale Avenue from Iowa Avenue to Washington Avenue. This project is subject to the 2016 Modified and Restated Amended Disposition and Development and Owner Participation Agreement (2016 MRADDOPA), which amended the 2010 Amended Disposition and Development and Owner Participation Agreement (2010 ADDOPA). The agreement requires the developer of the Town Center to fund a portion of the cost to construct the improvements, at a total estimated cost of \$2,000,000. The City's cost contribution is half the actual construction cost, not-to-exceed \$1,000,000.

A reimbursement agreement with the developer has been executed.

Project Evaluation and Analysis:

The Downtown Specific Plan calls for the construction of a landscaped median on Sunnyvale Avenue. Construction between Iowa Avenue and McKinley Avenue was completed in FY 2019/20. It is anticipated that remaining portion will be completed when development on Block 6 occurs.

Fiscal Impact:

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

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	752,076	-	752,076	-
2021 - 22	247,925	-	247,925	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,000,000	-	1,000,000	-

Project: 826800 - Downtown Wayfinding and Gateways

Category:	Capital	Project Type:	Downtown	Project Manager:	Richard Chen
Year Identified:	2007	Project Phase:	Planning	Project Coordinator:	Andrew Miner
Est. Completion Year:	2025/26	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project will provide for the installation of coordinated signs and gateway features that provide a unified and clear signage program to navigate to and within the downtown area. The purpose is to highlight and demark the major entry points into the downtown area to identify this area as an important and distinctive part of the community.

As the downtown area is revitalized and evolves with new development and more uses, this signage program will improve the aesthetics and promote economic vitality. This will be accomplished with three related elements:

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

On June 15, 2021, City Council voted to move this project out two years. The new completion date is FY 2025/26.

Project Evaluation and Analysis:

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.

Fiscal Impact:

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

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-13: Protected, Maintained, and Enhanced Commercial Areas, Shopping Centers, and Business Districts

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	11,830	-	11,830	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	212,077	-	-	-
2025 - 26	1,493,111	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,705,188	-	-	-
Grand Total	1,717,018	-	11,830	-

Project: 827570 - Downtown Parking District Major Maintenance

Category:	Infrastructure	Project Type:	Downtown	Project Manager:	Richard Chen
Year Identified:	2008	Project Phase:	Ongoing	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	2401 - Parking District Subfund

Project Description/Scope/Purpose:

This project provides for maintenance of the Downtown Parking District. Funding will provide for various maintenance activities including, prep work prior to resurfacing, slurry seal resurfacing, curb painting, sign repairs and replacement, concrete repairs, asphalt concrete repair or resurface, parking lot and pathway lighting replacement and re-striping as necessary.

The parking lots that are maintained by this project are as follows:

- Frances Parking Lot - Frances Avenue and Evelyn Avenue
- Goodwill Parking Lot - Sunnyvale Avenue and Evelyn Avenue
- Carroll Parking Lot - Sunnyvale Avenue and Carroll Street
- Carroll Parking Lot - McKinley Avenue and Carroll Street

The parking lots were last treated in FY 2017/18 and are on a six-year cycle for treatment.

The parking lots on Frances Avenue and Evelyn Avenue and Sunnyvale Avenue and Carroll Street are scheduled for resurfacing in FY 2023/24 with the remaining lots, Sunnyvale Avenue and Evelyn Avenue, and Carroll Street and McKinley Avenue, scheduled in FY 2024/25. This work includes all prep work as well as follow up work warranted. This will use both city staff hours, materials, as well as contract work.

The funds in FY 2029/30 are for design for the next cycle of work for parking lots, which includes Frances Avenue and Evelyn Avenue, and Sunnyvale Avenue and Carroll Street in FY 2030/31, and the remaining lots at Sunnyvale Avenue and Evelyn Avenue, and Carroll Street and McKinley Avenue, scheduled in FY 2031/32.

The funds in FY 2035/36 are for design in the out years for parking lots Frances Avenue and Evelyn Avenue, and Sunnyvale Avenue and Carroll Street, which are scheduled for FY 2036/37, and the remaining lots are scheduled as follows: Sunnyvale Avenue and Evelyn Avenue (FY 2037/38), and Carroll Street and McKinley Avenue (FY 2038/39).

Project Evaluation and Analysis:

The Parking District Fund is a small fund that provides for the ongoing landscape and maintenance of downtown parking lots through assessments on property owners within the district. This project is for the maintenance and warranted repairs needed for the downtown area. Accomplishing this maintenance effort on the parking lots will improve the aesthetics of the entire downtown.

Fiscal Impact:

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

Funding Sources:

Parking District Fund

Plans and Goals:

- LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning
- CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	424,965	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	151,886	-	-	-
2024 - 25	129,904	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	21,607	-	-	-
2030 - 31	142,558	-	-	-
2031 - 32	143,942	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	80,139	-	-	-
2036 - 37	368,184	-	-	-
2037 - 38	-	-	-	-
2038 - 39	357,690	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,395,910	-	-	-
Grand Total	1,820,875	-	-	-

Project: 833600 - Block 15 - Affordable Housing Site

Category:	Special	Project Type:	Downtown	Project Manager:	Jennifer Carloni
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	2021 - Housing Mitigation

Project Description/Scope/Purpose:

This project provides funding of up to \$17 million from both the Housing and Redevelopment Housing Funds to redevelop City-owned property for an affordable housing project located at 403 S. Mathilda Avenue, commonly referred to as the Block 15 Affordable Housing site of the Downtown Specific Plan. In 2018, staff selected The Related Companies of California, LLC as the top choice to recommend to Council for negotiation of an Exclusive Negotiating Agreement (ENA) (RTC 17-0082) for the opportunity to obtain an exclusive right to negotiate the long-term lease of the property from the City for the development of the project. A Disposition and Development Agreement (DDA) was approved in November 2018 and executed January 2019. The proposed project will include 90 housing units affordable to lower-income households. The DDA was approved by the City Council on November 13, 2018 and details such as project cost, size, unit mix, targeting and tenant selection are included in the approved agreement. The project was entitled on April 27, 2020.

Project Evaluation and Analysis:

This project addresses the General Plan, Housing Element: Goal A-Assist in the provision of adequate housing to meet the diverse needs of Sunnyvale's households of all income levels. Goal E-Promote equal housing opportunities for all residents, including Sunnyvale's special needs populations, so that residents can reside in the housing of their choice.

This project also addresses the Downtown Specific Plan Goals and Policies:

- B. Establish the Downtown as the cultural, retail, financial and entertainment center of the community, complemented by employment, housing and transit opportunities.
- B.2 Encourage below-market-rate housing in all residential neighborhoods.
- D. Protect and enhance existing neighborhoods.
- D.3. Encourage intensification of specified high-density residential and commercial districts while maintaining the character and density of single-family neighborhoods surrounding the downtown.

Fiscal Impact:

This project provides \$17 million in funding from both the Housing and the Redevelopment Housing Funds; expenditures will be approximately \$13 million in Housing Mitigation Fund, and \$4 million out of the Redevelopment Housing Fund. These funds will be funded at start of construction, which is estimated to be in late 2021 or early 2022. Additionally, the City allocated \$483,000 in HOME funds which is identified in a separate project (835140 - Block 15 HOME Funds).

Funding Sources:

Housing Mitigation Sub-Fund and Redevelopment Housing Fund

Plans and Goals:

- HE - Housing Element - HE-1: Adequate Housing
- HE - Housing Element - HE-5: Equal Housing Opportunities
- HE - Housing Element - HE-4: Adequate Housing Sites

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	4,000,000	-
2021 - 22	17,000,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	17,000,000	-	4,000,000	-

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Housing

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Housing

The City's housing projects are designed to address the affordable housing goals of the adopted 2015-2023 Housing Element of the City's General Plan, and other City plans and policy documents related to affordable housing. Housing projects in this section are funded by the Combined Housing Fund, the HOME Fund, the repository for the City's federal HOME Investment Partnership Program grants and HOME program income (loan payment) revenues, and the Housing Successor Agency Low-Moderate Income Housing (LMH) Fund.

The Combined Housing Fund includes several types of special housing revenues, each deposited into a separate sub-fund: the Housing Mitigation sub-fund, consisting of Housing impact fees on non-residential and rental housing projects, as well as prior loan payment revenues; and the Below Market Rate (BMR) Housing sub-fund, consisting of BMR in-lieu and administrative fees. The LMH Fund also includes special revenues available only for affordable housing projects. State statutes govern the use of the LMH, so all LMH expenditures and projects are designed to comply with those State laws.

Major Housing Projects

Housing Strategy Implementation. A 2017 Study Issue, the Sunnyvale Housing Strategy identified thirteen new strategies to improve upon or create new programs and policies for addressing the affordable housing needs of the community. The four key components of the Housing Strategy included mobile home parks, age-friendly housing, and the supply and demand of housing. The process included extensive outreach and was adopted by the City Council on October 13, 2020. Staff has already begun implementation of two key Strategies: the mobile home park Memorandum of Understanding (MOU) and updating the City's ownership inclusionary ordinance. Remaining Strategies will be implemented over the next three fiscal years.

Housing Element Update. In accordance with state law, Sunnyvale must update our Housing Element of the General Plan every eight years. The City has received state LEAP grant funding to support the hiring of a consultant to lead the update. The Housing Element update began in Summer 2021 and must be adopted by the City Council no later than January 2023. The City must accommodate a Regional Housing Needs Allocation of approximately 12,000 residential units in the new Housing Element which will cover from 2023 to 2031.

Homeless Prevention and Rapid Re-Housing (HPRR). This project is funded with LMH in accordance with State law, which allows housing successor agencies to allocate up to \$250,000 in LMH annually through FY 2024/25 for HPRR programs to assist residents at imminent risk of, or currently experiencing, homelessness. The HPRR program replicates a federal program implemented as part of the recession-era Recovery Act (ARRA), which was also implemented in Sunnyvale. The program is designed to prevent households from becoming homeless, or if they do lose their housing, to assist them into new housing within two months or less through use of security deposit and shorter-term rental assistance. In addition, credit repair and legal services may be included in the program. The City grants the funds to a qualified non-profit service provider to implement this program.

Block 15 – Affordable Housing Site. Block 15 was funded with \$17 million in Housing Mitigation (HMF) and Low - Moderate Income (LMI) Housing Funds. \$483,000 in HOME funds are also allocated to this project. The City approved a disposition and development agreement (DDA) with Related California in 2019. The project consists of the construction of 90 new affordable rental units for lower-income households on several city-owned parcels located at 403 S. Mathilda Avenue. The project began construction in October 2021.

Upcoming Major Rehabilitation of Affordable Rental Housing. In FY 2020, the Council approved \$7.5 million in Housing Mitigation Funds to assist with the redevelopment and expansion of 120 units at the Orchard Gardens affordable rental housing complex. The City proceeds in conjunction with County Measure A funding and tax credits will provided the necessary funding required for the rehabilitation of the property. Construction is anticipated in 2023.

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Housing Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
823750 - BMR Compliance Enforcement	320,091	116,694	-	-	-	-	-	-	-	-	-	-	-	436,784
826520 - Pre-Development Costs on Affordable Housing Sites	65,143	65,000	-	-	-	-	-	-	-	-	-	-	-	130,143
826530 - County-Wide Homeless Count	57,923	10,114	12,000	-	12,000	-	12,077	-	12,812	-	13,592	-	81,687	212,204
828100 - First-Time Homebuyer Loans	1,711,390	250,000	250,000	250,000	250,000	-	-	-	-	-	-	-	-	2,711,390
828750 - Tenant Based Rental Assistance (HOME)	2,833,770	844,413	-	-	-	-	-	-	-	-	-	-	-	3,678,183
831761 - Homeless Prevention and Rapid Re-Housing (HPRR)	1,059,869	250,000	250,000	250,000	250,000	-	-	-	-	-	-	-	-	2,059,869
832030 - Orchard Gardens Apartments Redevelopment	-	7,500,000	-	-	-	-	-	-	-	-	-	-	-	7,500,000
833640 - 2017 Housing Strategy	202,198	(2,198)	-	-	-	-	-	-	-	-	-	-	-	200,000
833700 - Lawrence Station Area Plan - Housing and Sense of Place	470,646	156,677	-	-	-	-	-	-	-	-	-	-	-	627,323
834780 - Evaluation of Right to Lease Ordinance	-	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000
835140 - Block 15 HOME Funds	-	482,837	-	-	-	-	-	-	-	-	-	-	-	482,837
835190 - Updates to the Single-Family Home Design Techniques Document	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
835360 - Housing Strategy Implementation - Mobile Home Park MOU	48,725	42,655	-	-	-	-	-	-	-	-	-	-	-	91,380
835370 - Fair Oaks Park Unhoused Individuals Relocation and Temporary Housing	383,579	160,921	-	-	-	-	-	-	-	-	-	-	-	544,500
835640 - Housing Mitigation Fee Study	-	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000
835710 - Sunnyvale Community Services Tenant Improvements	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
835720 - 2023 Housing Element Update	-	530,059	-	-	-	-	-	-	-	-	-	-	-	530,059
835810 - Code Enforcement Activities to Address Substandard Residential Properties	-	109,862	-	-	-	-	-	-	-	-	-	-	-	109,862
835820 - Temporary Housing for Unhoused Individuals	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
835850 - REAP Housing Strategy Implementation	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
Total Housing Funded Projects	7,153,335	12,812,033	512,000	500,000	512,000	-	12,077	-	12,812	-	13,592	-	81,687	21,609,535

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Project: 823750 - BMR Compliance Enforcement

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2002	Project Phase:	Ongoing	Project Coordinator:	Ernie DeFrenchi
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2023 - Other Housing Related

Project Description/Scope/Purpose:

The Below Market Rate (BMR) Compliance Enforcement project funds the services of an independent investigative firm, independent counsel on bankruptcy and foreclosure matters, and litigation to force the sale of a BMR property. These activities are required to enforce compliance of the BMR Purchase Program. Occasionally, a BMR unit will have a compliance issue that cannot be solved by City Housing or City staff, or may be an issue requiring a further investigation. These funds allow the City to fund either an outside investigator or legal consultant to assist in resolving any compliance issues.

Project Evaluation and Analysis:

This project ensures the primary program requirement of the BMR program, continued occupancy of a BMR unit as the principal residence of the owner, is met. It is common for 1-2 compliance issues to arise annually.

Fiscal Impact:

This project is funded by the BMR subfund. Future revenues are unlikely to be associated with this project, however, if the City does have to retain ownership of a unit, any sales proceeds will return to the City's BMR fund.

Funding Sources:

Housing Mitigation Fund/Below Market Rate Housing Subfund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	320,091	436,784	-	-
2021 - 22	116,694	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	436,784	436,784	-	-

Project: 826520 - Pre-Development Costs on Affordable Housing Sites

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2007	Project Phase:	Ongoing	Project Coordinator:	Jennifer Carloni
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2021 - Housing Mitigation

Project Description/Scope/Purpose:

This project will allow for professional services to be secured as needed to analyze feasibility of large-scale affordable housing projects proposed and associated programs. These costs can be awarded to a developer of affordable housing or can be used by the City for City-owned land that will be developed into affordable housing.

Project Evaluation and Analysis:

Project will provide funding for studies needed to determine if a housing project is feasible or requires alternatives or modifications. The funds will be issued by request from a developer or to pay for studies as needed by the City on city owned land or land that will potentially be purchased by the City to be used for affordable housing.

Fiscal Impact:

This project is funded by the Housing Mitigation Sub-Fund. These funds remain in this project to be used as projects arise. Because the timeframe to purchase property or provide studies is so limited, this funding source allows the City or partner developers to quickly fund required studies.

Funding Sources:

Housing Mitigation Sub-Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	65,143	-	-	-
2021 - 22	65,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	130,143	-	-	-

Project: 826530 - County-Wide Homeless Count

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Leif Christiansen
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2021 - Housing Mitigation

Project Description/Scope/Purpose:

This project funds the costs to pay for the City's share of conducting a biennial county-wide homeless count and survey. This homeless count and survey is a federally mandated initiative for Santa Clara County. As agreed, each jurisdiction within the County shall contribute a pro-rata share of the cost to conduct the survey based on population based on their population size. The count is conducted January of every odd year and the County hires a consultant to prepare the final report and compile all data. Once the report is published, it provides background information for each City to assist with homeless programs but mainly serves as a funding tool for the County's federally funded programs.

Project Evaluation and Analysis:

The support of the City's fair share by population of the cost of the homeless survey provides substantial benefit to the homeless residents in Sunnyvale and throughout the county. It provides a key tool that allows public service agencies access to federal grant dollars to support services to the homeless and established metrics to progress homeless programs and populations. The County oversees the entire process.

Fiscal Impact:

The project is funded by the Housing Mitigation Sub-Fund and is critical for continuation of our annual Housing and Urban Development (HUD) Grant appropriations. In addition, in order for the County to continue to receive McKinney-Vento funds, the County is mandated to conduct a County-wide homeless count every two years.

Funding Sources:

Housing Mitigation Sub-Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	57,923	-	-	-
2021 - 22	10,114	-	-	-
2022 - 23	12,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	12,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	12,077	-	-	-
2027 - 28	-	-	-	-
2028 - 29	12,812	-	-	-
2029 - 30	-	-	-	-
2030 - 31	13,592	-	-	-
2031 - 32	-	-	-	-
2032 - 33	14,420	-	-	-
2033 - 34	-	-	-	-
2034 - 35	15,298	-	-	-
2035 - 36	-	-	-	-
2036 - 37	16,229	-	-	-
2037 - 38	-	-	-	-
2038 - 39	17,350	-	-	-
2039 - 40	-	-	-	-
2040 - 41	18,391	-	-	-
2041 - 42	-	-	-	-
20 Year Total	144,168	-	-	-
Grand Total	212,204	-	-	-

Project: 828100 - First-Time Homebuyer Loans

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Ernie DeFrenchi
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2021 - Housing Mitigation

Project Description/Scope/Purpose:

This project allocates Below Market Rate (BMR) In-Lieu funds from the Below Market Rate Housing Sub-Fund for the First Time Homebuyer Program, to be used for down-payment assistance loans to eligible households (at or below 120% Area Median Income) for purchase of eligible homes in Sunnyvale. These loans commonly assist households purchasing BMR units developed through the City's Inclusionary Housing Program. The City underwrites each loan and awards between 4-5 loan annually. For specific details on the loans offered or income qualifications, please refer to the current First Time Homebuyer Program Guidelines.

Project Evaluation and Analysis:

This project is an ongoing program offered by the Housing Division to assist income qualified households in purchasing their first home. Typically, between 4-5 loans are awarded annually, with a maximum loan amount of \$50,000. Payments on these loans are captured in the City's Housing Mitigation Fund.

Fiscal Impact:

This project has \$250,000 programmed annually through FY 2024/25 from the BMR Housing Sub-Fund. The funds will be expended by making deferred loans that will be paid back to the Housing Mitigation fund upon the occurrence of certain events that trigger the maturity date, such as sale or transfer of the home securing the loan. This use of BMR In-Lieu funds is consistent with City policy for use of Housing Funds.

Funding Sources:

Below Market Rate Housing Sub-Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,711,390	-	242,000	-
2021 - 22	250,000	-	58,000	-
2022 - 23	250,000	-	-	-
2023 - 24	250,000	-	-	-
2024 - 25	250,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	750,000	-	-	-
Grand Total	2,711,390	-	300,000	-

Project: 828750 - Tenant Based Rental Assistance (HOME)

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2010	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2061 - Home Grant Subfund

Project Description/Scope/Purpose:

The City has been operating a Tenant Based Rental Assistance (TBRA) program, funded with federal HOME Investment Partnerships Program (HOME) grant funds, since FY 2010/11. TBRA programs are very similar to the federal "Section 8" housing voucher program, but are funded with HOME grant funds rather than with federal Section 8 housing funds, which are provided to housing authorities, not to cities.

This project allocates HOME funds to ABODE Services to administer a tenant-based rental assistance and security deposit assistance program for City residents experiencing or at imminent risk of homelessness. The City executed its initial agreement with ABODE Services in August 2015 (RTC 15-0661) and continues to add HUD funding to the program annually as available and as outlined in the HUD Annual Action Plan. Abode modifies the project annually based on the availability of funding and the tenants currently enrolled in the program.

Project Evaluation and Analysis:

This project addresses the priorities and goals described in the Consolidated Plan, specifically "Alleviation of Homelessness." Abode, in partnership with referral agency Sunnyvale Community Services (SCS), enrolls homeless individuals in the TBRA program as funding allows. The funds are only available to each household for 2 years with the goal of the household slowly working towards paying market rate or waiting on an affordable housing waitlist while enrolled in the TBRA program. Staff continuously monitors Abode to ensure households are successfully transitioning from the program into being more financially dependent and ensures that Abode is forming strong partnerships with local landlords.

Fiscal Impact:

This project is contingent on Housing and Urban Development (HUD) grant appropriations. This project is funded by the HOME Grant Fund and this use of HOME funds is consistent with federal regulations. With HOME funds remaining very flat and rental expenses increasing, it is likely this program will enroll fewer clients as time goes on. The City will continue to seek other funds to help backfill this program if needed.

Funding Sources:

HOME Grant Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,833,770	-	-	-
2021 - 22	844,413	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3,678,183	-	-	-

Project: 831761 - Homeless Prevention and Rapid Re-Housing (HPRR)

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Leif Christiansen
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2081 - Low & Moderate Income Housing Subfund

Project Description/Scope/Purpose:

This project is funded by Redevelopment Agency (RDA) Low-Moderate Income Housing (LMH) funds which had been deferred in prior years. Recently enacted state law allows post-RDA Housing Successor Agencies (HSA) to spend up to \$250,000 in LMH annually for Homelessness Prevention and Rapid Re-Housing (HPRR) programs. HPRR programs are based on a federal program launched as part of the 2009 Recovery Act (ARRA) that was also successfully implemented in Sunnyvale. HPRR programs assist homeless clients and those at imminent risk of losing their housing by providing direct financial assistance for costs to maintain or obtain housing, such as short-term rental assistance (3-18 months), security and/or utility deposits, utility payments, last month's rent, or moving costs; as well as services such as housing search, mediation, credit repair, case management, and other appropriate services. Sunnyvale Community Services is implementing this program. Continuing this project beyond the terms in the proposed budget is contingent on future revenue in the Redevelopment Housing Fund.

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by the Redevelopment Housing Fund in the amount of \$250,000 annually through FY 2024/25. As Redevelopment LMH funding is finite, additional funding will need to be identified when Redevelopment funding is no longer available if this service is to continue.

Funding Sources:

Redevelopment Housing Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,059,869	-	-	-
2021 - 22	250,000	-	-	-
2022 - 23	250,000	-	-	-
2023 - 24	250,000	-	-	-
2024 - 25	250,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	750,000	-	-	-
Grand Total	2,059,869	-	-	-

Project: 832030 - Orchard Gardens Apartments Redevelopment

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2022/23	Department:	150 - Community Development	Fund - Sub-Fund:	2021 - Housing Mitigation

Project Description/Scope/Purpose:

First Community Housing (FCH), non-profit housing developer and owner of Orchard Gardens, located at 245 W. Weddell Drive, applied for a \$18 million loan from the HMF for redevelopment of Orchard Gardens, in response to a request for proposals issued by Housing Division in late 2019. The redevelopment project includes demolition of existing units and new construction for over 120 units on site. The \$7.5 million in City funding will be provided as a 55-year loan. The completed project will be restricted by the City as affordable housing for a 55-year term. Council approved the \$7.5 million conditional commitment of Housing Mitigation funds for this project on February 25, 2020.

Project Evaluation and Analysis:

This project is consistent with the goals and objectives in the City's General Plan Housing Element. The requested funding commitment for the project was recommended by the HHSC and approved by Council in early 2020. FCH has experience developing housing for developmentally disabled tenants in partnership with several local service providers, including Housing Choices Coalition. Upon completion, the majority of units will be restricted and affordable to households with extremely low to low incomes, with one manager's unit. The funding commitment will not be finalized until the project receives the required development permits (entitlements) from Planning. This commitment is for a two-year term, ending in February 2022, with possible extension, if needed, at the City's discretion.

Fiscal Impact:

The project is funded by the Housing Mitigation Sub-Fund, which exists for the purpose of funding affordable housing projects such as the redevelopment of Orchard Gardens. The final funding commitment is contingent upon completing the standard funding conditions as provided to the developer.

Funding Sources:

Housing Mitigation Sub-Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	7,500,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	7,500,000	-	-	-

Project: 833640 - 2017 Housing Strategy

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Jennifer Carloni
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Project consists of completing Study Issue CDD 17-09 (2017 Housing Strategy). In June 2017, Council approved Budget Supplement #2 for \$200,000 in General Funds to cover anticipated costs of completing this study issue.

Scope of study includes the following:

- 1) describe and analyze options, pros and cons of Rent Stabilization and/or Resident Purchase Options for Mobile Home Parks (MHP) and high-level overview of general effectiveness of current MHP conversion policy (Chapter 19.72);
- 2) consider issues related to age-friendliness of housing in Sunnyvale;
- 3) describe and analyze options related to supply-side housing efforts, such as more generous housing project funding/underwriting standards, a land acquisition program, and updating the condominium conversion ordinance;
- 4) describe and analyze options related to demand-side approaches, such as educational programs on financial literacy, homebuyer education, tenant education;
- 5) to the extent funding is available: describe and analyze options related to housing policy objectives not yet completed from 2015 Housing Element (tenant relocation assistance; Priority Development Areas (PDA) incentives/policies.

The City Council approved the Housing Strategy on October 13, 2020 (20-0254) and pending final billing by the consultant, the project will close out in Winter 2020.

Project Evaluation and Analysis:

Project team to report on conclusions and recommend options with most positive impact on Sunnyvale's housing market in terms of affordability, accessibility, quality, urban design, workforce needs, transportation, sustainability, etc., with highest level of cost/benefit, considering fiscal costs, administrative burden, infringement on private property rights, and/or other potential negative impacts. Work plan to include multiple channels for public participation and ways to provide input to project team and policymakers. Intended outcome is a comprehensive strategy to guide City in using its limited funding and staffing resources in the most effective way to positively impact current local housing conditions for residents and workers, considering issues noted above. Study to include assessment of potential implementation costs and existing revenue sources for housing programs and projects, and program design/admin and/or policy options to minimize implementation costs.

Fiscal Impact:

This project is funded by the General Fund. As the Council approved the Strategy in October 2020, they identified three tiers for implementation over the next 3 fiscal years. As those individual strategies are implemented, they will likely require additional resources and be identified as new project budgets after approval by the Council.

Funding Sources:

General Fund

Plans and Goals:

- HE - Housing Element - HE-1: Adequate Housing
- HE - Housing Element - HE-4: Adequate Housing Sites
- HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	202,198	-	-	-
2021 - 22	(2,198)	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	200,000	-	-	-

Project: 833700 - Lawrence Station Area Plan - Housing and Sense of Place

Category:	Special	Project Type:	Housing	Project Manager:	Andrew Miner
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	George Schroeder
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This study considers options available to increase housing opportunities and create the sense of place plan within the Lawrence Station Area Plan (LSAP) area. This study includes community outreach as well as study sessions and public hearings with the Planning Commission and City Council. The LSAP Housing Study consists of increasing the allowable dwelling units in the plan area by modifying the maximum dwelling units per acre allowance for properties where residential development is already allowed and allowing residential development in plan areas that were not originally zoned for residential units. There is also additional environmental review conducted for the increased number of housing units being considered in the LSAP. These efforts also include reviewing State legislation and amending the plan to protect the City from unintended development proposals.

The LSAP Sense of Place Plan will identify desirable unifying streetscape elements; determine which elements are developer requirements and which may require a fee for coordinated off-site improvement; and determine the Sense of Place fee amount for new development and changes of use. A consultant has been selected to prepare the Sense of Place Plan and efforts are underway to award a contract to a consultant for the Housing Study.

Project Evaluation and Analysis:

Creating housing near transit is in keeping with the goals of the General Plan and responds to the high housing demand in the Bay Area. Additional housing units could be provided with a higher cap on total residential units, on portions of the plan that currently do not contemplate housing, or at higher densities within the LSAP to increase the housing options in the City of Sunnyvale. Additional environmental review would be necessary to study increased housing in the LSAP and would enable the City to make informed decisions on where housing is best suited. The Sense of Place Plan will ensure public improvements are coordinated and completed throughout the LSAP area in a distinctive and well-designed manner.

Fiscal Impact:

This project is currently funded by the General Fund with General Plan Maintenance fees. Should additional funding be needed, Sense of Place Fees can also be established to offset or cover the cost of plan preparation.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

LT - Land Use and Transportation - LT-7: Diverse Housing Opportunities

LT - Land Use and Transportation - LT-14: Special and Unique Land Uses to Create a Diverse and Complete Community

HE - Housing Element - HE-4: Adequate Housing Sites

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	470,646	-	-	-
2021 - 22	156,677	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	627,323	-	-	-

Project: 834780 - Evaluation of Right to Lease Ordinance

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Ernie DeFrenchi
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Project consists of completing Study Issue CDD 19-01 (Evaluation of Right to Lease Ordinance). In May 2019, Council approved Budget Supplement #1 for \$60,000 in General Funds to cover anticipated costs of completing this study issue.

Initial outreach and evaluation were completed during the Housing Strategy study issue process. It was determined by the Council that the Right to Lease Ordinance shall proceed and begin in the 2020-21 fiscal year. Staff will hold final outreach meetings with the community before preparation of an ordinance. A consultant or outside legal support may be pursued as well.

Project Evaluation and Analysis:

On October 13, 2020 as part of the Housing Strategy, the Council recommended this item proceed. Because much of the evaluation was already completed, staff will resume with additional focused outreach. Intended outcome is an ordinance as a tool to preserve housing opportunities and potentially preserve rental housing rates for an unidentified length of time.

Fiscal Impact:

Project is funded with \$60,000 with a one-time General Fund allocation for completion of the Study Issue. Additional funds will likely be required for implementation of any recommendations and/or creation of an ordinance that would be a separate future work item.

Funding Sources:

General Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

HE - Housing Element - HE-5: Equal Housing Opportunities

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	60,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	60,000	-	-	-

Project: 835140 - Block 15 HOME Funds

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	2061 - Home Grant Subfund

Project Description/Scope/Purpose:

The City awarded \$17 million from both the Housing and Redevelopment Housing Funds to redevelop City-owned property for an affordable housing project located at 403 S. Mathilda Avenue, commonly referred to as the Block 15 Affordable Housing site of the Downtown Specific Plan. In 2018, staff selected The Related Companies of California, LLC as the top choice to recommend to Council for negotiation of an Exclusive Negotiating Agreement (ENA) (RTC 17-0082) for the opportunity to obtain an exclusive right to negotiate the long-term lease of the property from the City for the development of the project. A DDA was approved in November 2018 and executed January 2019.

The proposed project will include 90 housing units affordable to lower-income households. The DDA was approved by the City Council on November 13, 2018 and details such as project cost, size, unit mix, targeting and tenant selection are included in the approved agreement. The project was entitled on April 27, 2020.

Additionally, the City allocated \$483,000 in HOME funds in the 2019 Action Plan. These funds will be used in accordance with HUD regulations and will be funded at start of construction in late 2021.

Project Evaluation and Analysis:

This project addresses the General Plan, Housing Element: Goal HE-1: Assist in the provision of adequate housing to meet the diverse needs of Sunnyvale's households of all income levels. Policy HE-1.1: Encourage diversity in the type, size, price, and tenure of residential development in Sunnyvale, including single-family homes, townhomes, apartments, mixed-use housing, transit-oriented development, and live-work housing. Policy HE-1.2: Facilitate the development of affordable housing through regulatory incentives and concessions, and/or financial assistance.

Fiscal Impact:

The project provides HOME funding up to \$482,837 for new construction activities. These funds are in addition to the \$17 million in local housing funds for the affordable housing development. There is no impact from the General Fund on any of these awarded loans.

Funding Sources:

HOME Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

HE - Housing Element - HE-5: Equal Housing Opportunities

HE - Housing Element - HE-4: Adequate Housing Sites

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	482,837	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	482,837	-	-	-

Project: 835190 - Updates to the Single-Family Home Design Techniques Document

Category:	Special	Project Type:	Housing	Project Manager:	Andrew Miner
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Amber Blizinski
Est. Completion Year:	2022/23	Department:	150 - Community Development	Fund - Sub-Fund:	6181 - Development Enterprise Subfund

Project Description/Scope/Purpose:

Study Issue CDD 20-01 will update the single-family design techniques. The existing Single-family Home Design Techniques document (Design Guidelines) was adopted in 2003. In the same year, the Council amended the Zoning Code (Title 19 of the Sunnyvale Municipal Code) to establish review criteria due to the floor area ratio of homes (which was revised later in 2012). The design techniques have been a useful tool in reviewing the design of single-family homes; however, the Planning Commission has requested more specificity and potentially additional guidelines, which establish clearer quality standards for the City. Additionally, the Planning Commission has requested more objective standards when related to architectural consistency and to address modifications to single-family homes based on innovative architecture.

Project Evaluation and Analysis:

This Study to update the single-family design techniques will be a large planning effort, and will include:

- Evaluation of the existing Design Techniques and style expectations;
- Discussion with staff who commonly work on design review applications to learn what standards work well, and which need updating;
- Working with a consultant to develop new guidelines or criteria, to expand existing guidelines, and to ensure the guidelines are objective (when feasible);
- Consider how to include sustainable concepts and aspects into design review;
- Multiple outreach meetings with the community and single-family home architects and designers; and
- Surveying other cities to compare design techniques/guidelines.

Fiscal Impact:

This project was funded through a Budget Supplement with the FY 2020/21 Adopted Budget with \$100,000 from the Development Enterprise Fund. Funds will be utilized to hire a consultant who specializes in Design Guidelines and Standards to help evaluate and update the existing design techniques and finalize the format to integrate it into the City's Consolidated Design Guidelines document.

Funding Sources:

Funding Source: Will seek budget supplement

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	100,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	100,000	-	-	-

Project: 835360 - Housing Strategy Implementation - Mobile Home Park MOU

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The 2020 Housing Strategy was approved by the City Council in October 2020. Of the programs in the report, various is slated to begin in FY 2020/21. The largest of the programs is the Mobile Home Park (MHP) Memorandum of Understanding (MOU) which will outline various MHP rent-related terms that all 13 MHPs agree to follow. Council approved the scope and budget (Budget Mod #9) on December 8, 2020. This project will officially kick off on January 14, 2021, with negotiation meetings. BAE Urban Economics is the lead consultant.

Project Evaluation and Analysis:

Implementation of this program required the hiring of a consultant to lead the effort. BAE Urban Economics and Goldfarb & Lipman were hired to support staff from December 8, 2020, to December 2021. The project features two stakeholder groups - park residents and park owners- who will negotiate a variety of terms including rent percentage increases, vacancy control, property tax and capital improvement pass through, and mediation services. The meeting will be held between January and June with various Council meetings in between for public comments and Council feedback. A draft MOU is anticipated by June with a final draft required no later than December 2020. Should this project fail to proceed, a Rent Stabilization Ordinance would be required to move forward.

Fiscal Impact:

Budget Modification #9 was approved by the Council on December 8, 2020, to allow a project budget of no greater than \$91,380 for this project. \$10,000 of which is set aside for marketing and mailers. All funding for this project implementation is paid through the General Fund.

Funding Sources:

General Fund

Plans and Goals:

- HE - Housing Element - HE-1: Adequate Housing
- HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	48,725	-	-	-
2021 - 22	42,655	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	91,380	-	-	-

Project: 835370 - Fair Oaks Park Unhoused Individuals Relocation and Temporary Housing

Category:	Special	Project Type:	Housing	Project Manager:	Teri Silva
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Jacqueline Guzman
Est. Completion Year:	2021/22	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Prior to construction start of the Fair Oaks park renovation project, approximately 31 unhoused individuals were living on park grounds, adjacent to the basketball courts. As part of the major park renovations, this area is intended to become primarily parking, with other park amenities such as trash enclosure location and PG&E power. Intended construction activities directly conflicted with the unhoused location. Due to COVID-19 and recommended restrictions identified by the CDC to not relocate unhoused individuals, it was necessary for the City to find alternative housing options. The City engaged HomeFirst, who was able to make case management services available for unhoused living in the Park. The City also contracted directly with the Travel Inn for housing based on occupancy.

Project Evaluation and Analysis:

Working with an organization such as HomeFirst was determined to be the best course of action to relocate the unhoused population at Fair Oaks park to temporary housing and to provide case management services while following CDC COVID-19 guidance.

Fiscal Impact:

The City is requesting a budget modification in the amount of \$544,500 to cover the costs for the Travel Inn and case management services with HomeFirst through August 2021. As these are estimates based on participants in the program, specifically the hotel costs, any funds not used for this program will be returned to fund.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	383,579	-	-	-
2021 - 22	160,921	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	544,500	-	-	-

Project: 835640 - Housing Mitigation Fee Study

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Ryan Dyson
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Project will provide consulting services for the creation of a study to determine whether higher non-residential housing impact fees for the Housing Mitigation Fee (HMF) program are justified and desirable. City Council first approved the HMF program in 1983 to balance the impact of development by requiring some non-residential developments to pay fees that would be used to increase the production of new housing units. Since 1983, HMF has been increased periodically including a comprehensive update in 2015, which expanded the program to include a broader range of non-residential developments in all zoning designations. This project will require hiring a Consultant to prepare a new nexus study to review current fees to determine impact on development feasibility, which would ensure any change in fee structure would not hinder new development. Consultant will also include a review of impact fees in other jurisdictions for comparison. The study will be presented to City Council to review acceptable fee ranges for their consideration on increasing, decreasing, or maintaining the current fee structure.

Project Evaluation and Analysis:

The City's most recent nexus study was completed in 2014. A new study will help protect the City from legal challenges that may result due to increasing the fees. Project will be evaluated based on the successful completion of the study in a form that can be presented to City Council for their consideration. The study must include a nexus study that meets current state statutory standards relevant to the topic, using current best practices and industry standards. The study must also include a review of similar requirements in neighboring jurisdictions and incorporate a menu of options for structuring the HMF.

Fiscal Impact:

The study issue will identify the need for a potential change in fee structure. Revenue may increase or decrease depending on action taken by the City Council on the final Nexus Study.

Funding Sources:

Unsure - this was a study issue

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

HE - Housing Element - HE-3: Minimized Governmental Constraints on Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	60,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	60,000	-	-	-

Project: 835710 - Sunnyvale Community Services Tenant Improvements

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

On January 12, 2021, the City Council approved a \$1.5 million General Fund appropriation and authorized the City Manager to negotiate terms for a \$1.5 million forgivable loan to Sunnyvale Community Services (SCS) for tenant improvements in their new building at 1160 Kern Avenue (RTC No. 21-0125). With the ongoing pandemic, SCS has been unable to perform traditional fundraising to raise the funds for these necessary improvements that will allow for uninterrupted service delivery to the community in their new building. This is a one time loan, after funding, it will be monitored and managed by Housing and Finance.

Project Evaluation and Analysis:

This loan is being offered to SCS with a 10 year term, 0% interest, no principal payments due during term, and loan shall be forgiven after term so long as SCS remains in the building and continues to serve as a local nonprofit serving our community. Repayment is due in full if conditions are not met. Housing will manage loan contract.

Fiscal Impact:

Council authorized a General Fund appropriation of \$1.5M for SCS as part of the 2020/21 budget modification No. 12. \$1.5 million is available in project 835710 – Sunnyvale Community Services Tenant Improvements.

Funding Sources:

General Fund. Note, RTC identifies a project has already been identified as 835710

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	1,500,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,500,000	-	-	-

Project: 835720 - 2023 Housing Element Update

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Ryan Dyson
Est. Completion Year:	2023	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The LEAP Grant awarded to the City of Sunnyvale in the amount of \$500,000 will cover three projects lead by CDD. The first project is the update to the City's Housing Element of the General Plan, this grant covers \$175,000 towards this project. The second project funded with this grant is the update to the Village Centers Master Precise Plan, using \$310,500 of the grant. Lastly, \$14,500 of the grant will cover the City's fair share of its ongoing participation in the Santa Clara County Planning Collaborative.

Project Evaluation and Analysis:

Each project will be managed by different staff within CDD. The Housing Element shall be completed no by 1/31/23, the Precise Plan completed no later than 9/30/23 and the Planning Collaborative completed by the end of 2021. Both Housing Element and Precise Plan projects shall include significant public outreach, various public hearings, and eventual approval by the City Council.

Fiscal Impact:

This grant covers the majority of funding for each of the three projects. There is no impact to the general fund from this grant. The \$14,500 for the Planning Collaborative will reimburse the Housing Fund as that fund initially paid for the City's participation in the program.

Funding Sources:

State of California LEAP Grant

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

LT - Land Use and Transportation - LT-14: Special and Unique Land Uses to Create a Diverse and Complete Community

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	530,059	530,059	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	530,059	530,059	-	-

Project: 835810 - Code Enforcement Activities to Address Substandard Residential Properties

Category:	Special	Project Type:	Housing	Project Manager:	John Nagel
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Tim Kirby
Est. Completion Year:	Ongoing	Department:	110 - Office of the City Attorney	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

In November 2021, Council adopted an ordinance to recover attorney’s fees and costs associated with bringing legal action to court to file for receiverships to address substandard residential properties. Project funding will be used to fund outside counsel fees related to other enforcement actions.

Project Evaluation and Analysis:

If program is successful, additional reimbursements will continue funding these activities.

Fiscal Impact:

Initial project funding through reimbursement related to this activity in the amount of \$109,862.

Funding Sources:

Reimbursement funding to the General Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	109,862	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	109,862	-	-	-

Project: 835820 - Temporary Housing for Unhoused Individuals

Category:	Special	Project Type:	Housing	Project Manager:	Teri Silva
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Teri Silva
Est. Completion Year:	2023/24	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City will provide services for the homeless population in Sunnyvale. Services may include partnerships with non-profit agencies as well as the County of Santa Clara. The goal is to provide outreach services to include case management for the homeless to assist them in receiving financial services and short as well as long-term housing opportunities. In addition, case management could include resources that provide additional resources such as medical care and employment preparation through our non-profit partners as couple of examples.

Project Evaluation and Analysis:

Project is currently in the planning phase. Evaluation information will be updated as project details are finalized.

Fiscal Impact:

Initial funding of \$500,000 from the General Fund.

Funding Sources:

General Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	500,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	500,000	-	-	-

Project: 835850 - REAP Housing Strategy Implementation

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Ryan Dyson
Est. Completion Year:	2023/24	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City was awarded Regional Early Action Planning grant in the amount of \$105,059 by ABAG/MTC to support new housing policies and programs. The City will use the grant to support 3 projects that are currently underway and be used for staff costs to implement the Housing Strategy and additional outreach/translation costs for the Housing Element Update. The grant is a reimbursement based grant and will be managed by CDD.

Project Evaluation and Analysis:

The REAP Grant will provide reimbursable funding for the following projects:

- 2023-31 Housing Element of the General Plan

As required by state law, the City must update its Housing Element every eight years. The upcoming sixth cycle of the Housing Element must be updated and adopted by the California Department of Housing and Community Development no later than January 31, 2023. Preparation of the 2023-2031 Housing Element requires extensive research and community engagement as well as preparation of a sites inventory and accommodation of the Sixth Cycle RHNA. Given the scope of work and recent drastic changes to land use and Housing Element law, the City procured a consultant, Ascent Environmental, to assist City staff with the preparation of the updated document and community engagement activities. REAP Grant funding in the amount of approximately \$30,059 will be used for consultant services and staff time. This is in addition to other work already covered by separate grant funding. The scope of work includes: Interpretation services at community workshops, translation of written materials for community engagement events and surveys, and staff support for outreach meetings.

- 2020 Housing Strategy Implementation

In October 2020, City Council approved the City's Housing Strategy to comprehensively address priority housing issues. The Housing Strategy was the result of two years of study and resulted in thirteen new policy recommendations. These recommendations were categorized into three tiers to prioritize their implementation based on Council and community feedback. Tier 1 strategies are currently being studied or have already been implemented. Per the Housing Strategy, Tier 2 strategies are scheduled to be implemented in FY2021-22. Tier 3 strategies have a more flexible timeframe. In keeping with the timeline established in the Housing Strategy, Staff is now beginning to implement Tier 2 and 3 strategies. REAP Grant funding will directly support research, engagement, and implementation of two of these strategies (Tenant Protections/Relocation Assistance and Safe RV Parking). REAP funding in the amount of approximately \$75,000 will be used for staff time. The scope of work includes: Tenant Protection and Relocation Assistance Ordinance: Research and analysis of current relocation assistance legislation, outreach meetings, draft ordinance and staff report. As well as: Safe RV Parking Program: Research and analysis of current legislation outlining temporary RV parking, homeless programs, and best practices, outreach meetings, draft ordinance and staff report

The Housing Division of the Community Development Department will be responsible for the management of the grant.

Fiscal Impact:

The City was awarded \$105,059 in total to support staffing and outreach costs of three separate projects underway currently. This will offset Housing Mitigation Funds which can then go towards future housing development projects rather than staff costs.

Funding Sources:

REAP Grant, funded by ABAG/MTC

Plans and Goals:

- HE - Housing Element - HE-1: Adequate Housing
- HE - Housing Element - HE-5: Equal Housing Opportunities
- HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability
- HE - Housing Element - HE-4: Adequate Housing Sites

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	75,000	75,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	75,000	75,000	-	-

Water

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Water

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

Major Water Projects

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

Water Mains. The current budget includes \$96 million over twenty years to replace the City's aging water mains. The City's water system conveys water to customers through 280 miles of pipes that vary in size from four to thirty inches in diameter. Many of these pipes are over fifty years old and have exceeded their estimated useful lives. As a result, main breaks are becoming more frequent. The project focuses on areas of the City where soil conditions are most corrosive or where fire protection needs to be upgraded. It is assumed that water line replacement will be an ongoing need for the foreseeable future.

Water project changes for FY 2021/22 include an expansion of the fire hydrant replacement project, increased funding for urgent water main repairs that require assistance from outside contractors in the event City crews are unable to perform the required work, and ongoing updates of the City's Geographic Information System (GIS) water mapping.

Water Tanks and Wells. The City's water system has ten potable tanks, five of which have a five million-gallon capacity each. The remaining five smaller tanks each hold half a million gallons. Water tanks play an important part in the City's water supply and distribution system. Their main purpose is to provide sufficient amounts of water to equalize the daily demand on the water system and to provide for peak demand. They also provide emergency water back-up and fire protection. Previously budgeted renovation and upgrade work at tank sites is ongoing and projected to be complete in FY 2022/23.

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**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Water Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
806351 - Land Development and Capital Construction	2,714,115	345,411	340,939	117,056	120,567	124,184	127,910	131,747	135,700	139,771	143,964	148,283	1,750,888	6,340,534
815203 - Replacement of Water/Sewer Supervisory Control System	776,327	100,000	-	-	-	-	-	-	-	-	308,154	1,416,661	-	2,601,142
819771 - Utility Maintenance Management System	202,117	-	-	-	-	-	-	-	-	213,849	-	-	287,275	703,241
824281 - Leak Detection and Condition Assessment Program	102,915	49,169	-	168,814	-	-	-	-	-	-	-	-	-	320,897
824291 - Water Cost of Service Study	90,009	10,000	-	-	-	45,000	-	-	-	-	45,000	-	90,000	280,009
825221 - Central Well Reconstruction	2,318	-	-	-	-	-	-	671,911	2,823,637	-	-	-	-	3,497,866
825231 - Cleaning of Water Tanks	13,800	-	-	42,983	-	-	-	-	49,829	-	-	-	124,732	231,345
825251 - Mary/Carson Water Plant Upgrade	171	836,348	6,930,954	-	-	-	-	-	-	-	-	-	-	7,767,472
825301 - Pressure Reducing Valve Replacement	722,044	165,001	200,000	-	205,000	-	210,000	-	215,000	-	220,000	-	1,175,000	3,112,045
825451 - City-wide Water Line Replacement	17,519,563	11,775,043	927,354	6,208,631	983,830	6,586,737	1,043,744	6,987,869	1,107,309	7,413,430	1,174,744	7,864,909	54,111,906	123,705,068
826960 - Water Utility Master Plan	199,935	-	-	-	-	437,060	-	-	-	-	-	-	587,372	1,224,367
830170 - Refurbishment of Water Tanks	2,741,546	4,042,803	-	-	-	-	-	-	-	-	-	-	-	6,784,349
830890 - Urban Water Management Plan Update	68,420	-	-	-	-	50,668	-	-	-	-	58,738	-	147,082	324,907
831480 - Water Conservation and Drought Response	341,571	72,500	25,000	25,000	-	-	-	-	-	-	-	-	-	464,071
831550 - Adjust Water Utilities In Support of Paving Projects	125,721	243,824	101,739	114,965	101,277	105,327	109,541	113,922	118,479	123,218	128,147	133,273	1,664,087	3,183,519
831840 - Cathodic Protection SFPUC Turnouts and Transmission Pipeline	100,525	817,475	-	610,176	4,146,497	-	-	-	-	-	-	-	-	5,674,672
834360 - Water System Seismic Risk and Vulnerability Study	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
834380 - Fire Hydrant Replacement	204,092	120,000	120,000	-	-	-	-	-	-	-	-	-	-	444,092
834590 - Urgent Water Main Repairs	74,200	250,000	-	-	-	-	-	-	-	-	-	-	-	324,200
834610 - Water System GIS Updates and Maintenance	41,045	35,000	15,000	-	-	-	-	-	-	-	-	-	-	91,045
835940 - Comprehensive Update of 2013 Feasibility Study for Recycled Water Expansion	-	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Water Funded Projects	26,040,434	19,062,573	8,910,985	7,287,625	5,557,170	7,348,976	1,491,195	7,905,449	4,449,953	7,890,268	2,078,746	9,563,125	59,938,342	167,524,842

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Water Unfunded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
827180 - Automation of Water Meter Reading	811,549	208,080	-	-	-	4,157,617	3,069,774	11,020,721	-	-	-	-	-	19,267,742
900807 - Recycled Water Tank and Pumping Facilities	-	11,340,360	-	-	-	-	-	-	-	-	-	-	-	11,340,360
900894 - Recycled Water Inter-Connect Moffett Field/Mountain View	-	-	-	-	-	650,000	1,400,000	-	-	-	-	-	-	2,050,000
Total Water Unfunded Projects	811,549	11,548,440	-	-	-	4,807,617	4,469,774	11,020,721	-	-	-	-	-	32,658,102

Project: 806351 - Land Development and Capital Construction

Category:	Capital	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	1998	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6043 - Water Capital Subfund

Project Description/Scope/Purpose:

This project provides support for construction activities involved with land development and capital construction projects. The project will allow for the purchase of construction services, miscellaneous equipment parts and repairs, and general supplies. In addition, the project will allow for the rental or lease of specialized equipment to support construction activities.

The project will allow for the purchase of water meters and meter box/lids, to be used for new development and capital projects. Depending on the meter size, the cost range to purchase individual meters is between \$150 to \$15,000 each. The water meter budget is based on the rate of development activity.

Project Evaluation and Analysis:

This project allows staff to purchase materials, equipment, and meters ahead of time, so when new developments are being constructed the time period for them to be occupied is not delayed.

In general, meters and meter appurtenances are frequently purchased in bulk, which allows the City to lower its purchasing cost due to better pricing. The cost of the water meters and construction activities is paid by developers or by capital project allocated funding. This project allows the City to purchase and control the type of meters and water system appurtenances installed.

Based on future development and capital projects that have been approved by the City, staff has estimated an increase in the need to order meters through FY 2022/23.

Fiscal Impact:

This project is funded by utility fees collected from developers for the cost to purchase water meters, vaults, and other materials.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

EM - Environmental Management - EM-1: Adequate Water Supplies

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,714,115	-	-	-
2021 - 22	345,411	-	-	-
2022 - 23	340,939	-	-	-
2023 - 24	117,056	-	-	-
2024 - 25	120,567	-	-	-
2025 - 26	124,184	-	-	-
2026 - 27	127,910	-	-	-
2027 - 28	131,747	-	-	-
2028 - 29	135,700	-	-	-
2029 - 30	139,771	-	-	-
2030 - 31	143,964	-	-	-
2031 - 32	148,283	-	-	-
2032 - 33	152,731	-	-	-
2033 - 34	157,313	-	-	-
2034 - 35	162,032	-	-	-
2035 - 36	166,893	-	-	-
2036 - 37	171,900	-	-	-
2037 - 38	177,057	-	-	-
2038 - 39	182,369	-	-	-
2039 - 40	187,840	-	-	-
2040 - 41	193,474	-	-	-
2041 - 42	199,278	-	-	-
20 Year Total	3,281,008	-	-	-
Grand Total	6,340,534	-	-	-

Project: 815203 - Replacement of Water/Sewer Supervisory Control System

Category:	Infrastructure	Project Type:	Water	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2000	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

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

Funds in FY 2021/22 will be used to upgrade the 29 remote radio sites to ensure good communications and redundancy. Currently a cradle point pilot is being tested that utilizes cellular communications. If the pilot proves to enhance communications at the remote sites, the cradle point cellular technology will be rolled out to other remote sites. IT is involved with the pilot and has certain parameters that need to be met prior to expansion.

Due to the critical nature of such a system, funds in FY 2030/31 will be utilized for the design/selection of new programmable logic control devices and communications and software upgrades.

Project Evaluation and Analysis:

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

In FY 2020/21 the current SCADA system is in fine working order and replacement is not anticipated for some time. Funds in FY 2021/22 will be used to upgrade the twenty-nine remote radio sites to ensure good communications and redundancy. Currently a cradle point pilot is being tested that utilizes cellular communications. If the pilot proves to enhance communications at the remote sites, the cradle point cellular technology will be rolled out to other remote sites. IT is involved with the pilot and has certain parameters that need to be met prior to expansion.

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

Fiscal Impact:

This project is funded by revenues captured in the Water Supply and Distribution Fund and the Wastewater Management Fund. Funding will be split based on each system's use (water or wastewater) of the SCADA system - Water Supply and Distribution Fund 95%, Wastewater Management Fund 5%

Funding Sources:

Water Supply and Distribution Fund & Wastewater Management Fund

Plans and Goals:

- EM - Environmental Management - EM-3: Reliable and Safe Water Distribution
- EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	776,327	-	-	-
2021 - 22	100,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	308,154	-	-	-
2031 - 32	1,416,661	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,724,815	-	-	-
Grand Total	2,601,142	-	-	-

Project: 819771 - Utility Maintenance Management System

Category:	Special	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	1996	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

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

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

Project Evaluation and Analysis:

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

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

The current software was purchased in 2011.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund and the Wastewater Management Fund. Project funding will be used to maintain and update the database including updating the software version.

Funding Sources:

Wastewater Management Fund 50%, Water Supply and Distribution Fund 50%

Plans and Goals:

- EM - Environmental Management - EM-3: Reliable and Safe Water Distribution
- EM - Environmental Management - EM-6: Effective Wastewater Collection System
- EM - Environmental Management - EM-2: Water Conservation

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	202,117	-	79,591	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	213,849	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	287,275	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	501,124	-	-	-
Grand Total	703,241	-	79,591	-

Project: 824281 - Leak Detection and Condition Assessment Program

Category:	Special	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2004	Project Phase:	Ongoing	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6043 - Water Capital Subfund

Project Description/Scope/Purpose:

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

As recommended by the California Urban Water Conservation Council, and as identified in the City's adopted 2010 Urban Water Management Plan Demand Management Measure #3, leak detection and system water audits are to be performed periodically by an outside contractor. Any water loss due to leakage, theft, faulty control systems, or any other reason represents revenue losses to the City. Follow-up actions when leaks are located may include repairing leaky pipes and valves, replacing water mains, annual exercising of valves, and implementing corrosion control procedures (i.e. cathodic protection program). In FY 2020/21 and FY 2023/24 leak detection will be performed throughout the City. After the initial condition assessment and leak detection surveys are completed in FY 2023/24, the City will evaluate the results for both surveys and determine appropriate funding moving forward beyond FY 2023/24.

Project Evaluation and Analysis:

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

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

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. A leak detection program will identify water losses in the system, and also will allow staff to proactively fix a potential leak before it turns into a bigger problem requiring emergency repairs.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

EM - Environmental Management - EM-2: Water Conservation

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	102,915	-	-	-
2021 - 22	49,169	-	-	-
2022 - 23	-	-	-	-
2023 - 24	168,814	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	168,814	-	-	-
Grand Total	320,897	-	-	-

Project: 824291 - Water Cost of Service Study

Category:	Special	Project Type:	Water	Project Manager:	Stephen Napier
Year Identified:	2004	Project Phase:	Underway	Project Coordinator:	Jenny Shain
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	6043 - Water Capital Subfund

Project Description/Scope/Purpose:

Every five years, the Department of Finance performs a cost of service study of the water system to update and align the City's water rates with the costs associated with providing water service. Staff works with a water finance specialist to develop a cost of service model and populate the model with current data. The study generates a cost of service for each customer class and recommends adjustments to the City's rates and rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

The most recent analysis was done in FY 2015/16. This project provides funding to hire a consultant that will support staff's effort to refresh the analysis every five years. The study scheduled for FY 2020/21 is in progress, and the outcome of this study will be accounted for in the proposed utility rates for FY 2022/23.

Project Evaluation and Analysis:

City policy and state law require that the rates be periodically restructured in a way that "equitably allocates program costs among rate payers" and to "reflect actual costs." An alternative to using a consultant would be for staff to conduct the cost of service study. However, city resources and staff hours are not available for a project of this magnitude. If the project is not completed, it is possible that rates will not reflect actual costs, will not provide the complete cost-recovery needed to provide water services, and costs may not be equitably allocated per city policy.

Funds utilized in the FY 2015/16 budget provided a consultant produced water rate model that met all legal requirements. Current and future funding reflects an update to the current rate model.

Fiscal Impact:

The studies completed through this project will ensure utility rates are consistent with the true cost of providing the utility service. This is a requirement of Proposition 218, and the results of the analysis will be used to determine utility rates for each customer class.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

EM - Environmental Management - EM-1: Adequate Water Supplies

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	90,009	-	-	-
2021 - 22	10,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	45,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	45,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	45,000	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	45,000	-	-	-
2041 - 42	-	-	-	-
20 Year Total	180,000	-	-	-
Grand Total	280,009	-	-	-

Project: 825221 - Central Well Reconstruction

Category:	Infrastructure	Project Type:	Water	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2028/29	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

The Central Water Plant services Zone 1 of the City's water supply system. The plant has been out of working order since 2007. The area is supplied by the San Francisco Public Utilities Commission's (SFPUC) Hetch Hetchy System. The City also has the ability to move water from the Santa Clara Valley Water District (SCVWD) into the area if needed.

The Comprehensive Preliminary Design Study (completed in October 2013) recommends new well construction at this location as a backup. As an added reliability it would be prudent to have a functioning groundwater well servicing this section of the City's water system.

Preliminary investigation and design is anticipated to commence in FY 2027/28, with construction following in FY 2028/29. Funding needs for construction are conceptual at this point, and will be refined further after the preliminary investigation findings.

Project Evaluation and Analysis:

The Central Water Plant is an important, but not critical, element of the City's water supply system. This project will ultimately fund a new well on the site. Based on current water demands a new well in not needed for the foreseeable future. Existing buildings have deteriorated, and the equipment is currently out of service.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. Once the project is complete, additional operating costs such as maintenance, energy and water quality testing will be needed. No estimate for such costs yet.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

- EM - Environmental Management - EM-1: Adequate Water Supplies
- EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,318	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	671,911	-	-	-
2028 - 29	2,823,637	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,495,547	-	-	-
Grand Total	3,497,866	-	-	-

Project: 825231 - Cleaning of Water Tanks

Category:	Infrastructure	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

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

Project Evaluation and Analysis:

Water tanks are critical to the storage and delivery of safe drinking water. The project will preserve the City's investment in its infrastructure and will help maintain water availability and quality. State Water Resources Control Board recommends cleaning of tanks per American Water Works Association (AWWA) standards. Not funding this project could compromise the water quality supplied to customers.

Fiscal Impact:

This project is funded every five years to perform necessary cleaning on the inside of the City's water tanks per AWWA recommended standards. Not performing this cleaning would result in the buildup of silt in the tanks and cause poor water quality in the water system requiring additional water quality flushing and water sampling.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

- EM - Environmental Management - EM-3: Reliable and Safe Water Distribution
- EM - Environmental Management - EM-1: Adequate Water Supplies
- EM - Environmental Management - EM-4: Adequate Water Quality

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	13,800	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	42,983	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	49,829	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	57,766	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	66,967	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	217,545	-	-	-
Grand Total	231,345	-	-	-

Project: 825251 - Mary/Carson Water Plant Upgrade

Category:	Infrastructure	Project Type:	Water	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2006	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2024/25	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

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

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

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

Associated site improvements are also required, such as paving and repairs to the overflow moat and draining of the site and access to the structure housing the mechanical and electrical components, which are in need of replacement. FY 2021/22 budget is to fund design and engineering services, and FY 2022/23 budget is to fund construction of the required improvements.

Project Evaluation and Analysis:

Improvements associated with the tanks and tank anchorage will be addressed in Project 830170 Refurbishment of Water Tanks. This is a substantial improvement. The completion year is anticipated in FY 2024/25 to account for lead times, work warranty periods, and punch list/closeout.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund. Ongoing operating costs are not expected to increase , more likely the costs will be lower as we will be replacing old equipment with state of the art components.

Funding Sources:

Water Supply and Distribution Fund Revenues

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	171	-	-	-
2021 - 22	836,348	-	-	-
2022 - 23	6,930,954	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	6,930,954	-	-	-
Grand Total	7,767,472	-	-	-

Project: 825301 - Pressure Reducing Valve Replacement

Category:	Infrastructure	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

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

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

Project Evaluation and Analysis:

This project is necessary to maintain existing essential infrastructure of the Water Utility and is referenced in the City's Water Utility Master Plan 2.1.2. Properly functioning PRVs help reduce the number of main breaks caused by high pressure. Proper functioning PRVs are necessary to maintain pressure at customers premises to avoid pressure spikes that could cause water leaks and water heater malfunctioning.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. This approach will result in savings of \$1.167 million over 20 years. A major cost factor in this project is the cost of the material required such as valves, fittings and electronic components that require to be replaced.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	722,044	-	-	-
2021 - 22	165,001	-	-	-
2022 - 23	200,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	205,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	210,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	215,000	-	-	-
2029 - 30	-	-	-	-
2030 - 31	220,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	225,000	-	-	-
2033 - 34	-	-	-	-
2034 - 35	230,000	-	-	-
2035 - 36	-	-	-	-
2036 - 37	235,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	240,000	-	-	-
2039 - 40	-	-	-	-
2040 - 41	245,000	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,225,000	-	-	-
Grand Total	3,112,045	-	-	-

Project: 825451 - City-wide Water Line Replacement

Category:	Infrastructure	Project Type:	Water	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

There are over 340 miles of underground water transmission and distribution pipelines in the City, varying in size from 4-inch to 30-inch in diameter, with 15 different material compositions. Water mains constructed under ideal conditions are projected to have a life of 75-100 years. This project addresses two primary objectives: 1) replace water mains that do not satisfy current fire flow design criteria, and 2) replace aging and deteriorating infrastructure to minimize failures and water service interruption. This project will fund replacing approximately 15,000 feet annually.

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

Project Evaluation and Analysis:

Approximately nine miles of pipe have been replaced, which was primarily funded with bond proceeds and water rates. This project will continue to address the water mains that do not meet current fire flow design criteria, and also replace aging and deteriorating pipelines. The integrity of the City's water supply system is critical in order to protect public health, guarantee enhanced sanitation, and for public safety. Structural failure of a line can result in failure of the pipe to deliver safe and reliable water, subsequently endangering public health and safety.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. Projects will be designed to fit within existing budget; therefore, linear feet of pipeline to be replaced will vary from project to project. Replacing water mains that have reached their useful life will reduce the incidents of emergencies resulting from main breaks. This project will also reduce water quality complaints .

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

- EM - Environmental Management - EM-1: Adequate Water Supplies
- EM - Environmental Management - EM-3: Reliable and Safe Water Distribution
- EM - Environmental Management - EM-4: Adequate Water Quality

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	17,519,563	8,558	-	-
2021 - 22	11,775,043	(8,558)	-	-
2022 - 23	927,354	-	-	-
2023 - 24	6,208,631	-	-	-
2024 - 25	983,830	-	-	-
2025 - 26	6,586,737	-	-	-
2026 - 27	1,043,744	-	-	-
2027 - 28	6,987,869	-	-	-
2028 - 29	1,107,309	-	-	-
2029 - 30	7,413,430	-	-	-
2030 - 31	1,174,744	-	-	-
2031 - 32	7,864,909	-	-	-
2032 - 33	1,246,285	-	-	-
2033 - 34	8,343,882	-	-	-
2034 - 35	1,322,185	-	-	-
2035 - 36	8,852,024	-	-	-
2036 - 37	1,402,705	-	-	-
2037 - 38	9,391,112	-	-	-
2038 - 39	1,488,130	-	-	-
2039 - 40	9,963,031	-	-	-
2040 - 41	1,532,774	-	-	-
2041 - 42	10,569,779	-	-	-
20 Year Total	94,410,462	-	-	-
Grand Total	123,705,068	-	-	-

Project: 826960 - Water Utility Master Plan

Category:	Infrastructure	Project Type:	Water	Project Manager:	Eric Evans
Year Identified:	2008	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

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

Project Evaluation and Analysis:

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

The Water Utility Master Plan is on a 10-year cycle to update the hydraulic model and recommendations for future capital projects.

Sunnyvale is built up and there is not a need for new infrastructure projects. This master plan will focus on pipe replacement and would be more beneficial to push back five years; at this time there is plenty of pipe identified for replacement. Therefore, funding has shifted in the FY 2021/22 budget from FY 2020/21 to FY 2025/26 and from FY 2030/31 to FY 2035/36.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund. There is no additional fiscal impact resulting from preparing the master plan. Any additional fiscal impact will be assessed depending on the recommendations of the master plan which will come at a later date.

Funding Sources:

Water Supply and Distribution Fund Revenues

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	199,935	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	437,060	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	587,372	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,024,432	-	-	-
Grand Total	1,224,367	-	-	-

Project: 830170 - Refurbishment of Water Tanks

Category:	Infrastructure	Project Type:	Water	Project Manager:	Richard Chen
Year Identified:	2014	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

This project will refurbish one 5.0 MG storage tank at Wolfe-Evelyn. A structural and coating evaluation study performed in 2014 found the tank to be in poor condition. Comprehensive tank refurbishment may include interior recoating, cathodic protection improvements, foundation seismic restrainers, flex coupling adapters, repairs to the overflow moat, and other necessary improvements. In addition, improvements identified by the State Water Resources Control Board are exterior recoating of the San Lucar tank, fall protection systems at 9 tanks, and modifications of roof vents at 8 storage facilities. The fall protection systems will include the redesign or the elimination of vertical access ladders to be replaced with spiral staircases around all the tanks. The staircases, roof vents along with the Wolfe-Evelyn tank recoating will be designed in FY 2020/21. Project construction will be scheduled in 2022.

Refurbishing tanks is more cost-efficient than replacement. Proper coating should keep the tanks in useable condition for up to 40 additional years. Wolfe-Evelyn tank is used to store San Francisco Public Utilities Commission (SFPUC) water to be used during peak days demands or in the event of a fire. Construction activities are usually limited to the winter months when water demand is lowest.

Project Evaluation and Analysis:

This is a critical project to comply with State Water Resources Control Board requirements for water tanks. Additionally, it is referenced in the City's Water Utility Master Plan Chapter 8.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. This project will result in reduction of ongoing maintenance costs associated with old infrastructure.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-4: Adequate Water Quality

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,741,546	-	-	-
2021 - 22	4,042,803	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	6,784,349	-	-	-

Project: 830890 - Urban Water Management Plan Update

Category:	Special	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2014	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

The Urban Water Management Plan (UWMP) is a document produced every five years through a program administered by the California Department of Water Resources (DWR). Water suppliers that provide either 3,000 acre feet (AF) of water per year or serve 3,000 or more water service connections are required to produce a UWMP for review by DWR. The UWMP is intended to be a planning document that will assess the reliability of an agency's water resources over a 20-year planning horizon. Water supplies and demands are accounted for, as are expected population increases and development. The UWMP is approved by a resolution of the City Council and the 2015 update to the UWMP has been completed. Next update to DWR will be year 2020, which is due on June 30, 2021.

Project Evaluation and Analysis:

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

Fiscal Impact:

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

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

- EM - Environmental Management - EM-1: Adequate Water Supplies
- EM - Environmental Management - EM-2: Water Conservation

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	68,420	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	50,668	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	58,738	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	68,093	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	78,988	-	-	-
2041 - 42	-	-	-	-
20 Year Total	256,487	-	-	-
Grand Total	324,907	-	-	-

Project: 831480 - Water Conservation and Drought Response

Category:	Special	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2016	Project Phase:	Ongoing	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2023/24	Department:	270 - Environmental Services	Fund - Sub-Fund:	6041 - Water Operating Subfund

Project Description/Scope/Purpose:

This project provides funding to meet state mandated water use reduction requirements and Making Conservation a Way of Life standards. It also provides for outreach and communication, providing incentives and rebates for rain barrels , and other water conservation programs.

Project Evaluation and Analysis:

The primary objective of this project is to continue messaging the importance of ongoing water conservation. The outreach is intended to educate residents and businesses about their water use and how they can continue to reduce their water demand. The City also partners with Valley Water on several water conservation programs that provides rebates and assistance to residents and businesses in Sunnyvale, as well as Bay Area Water Supply and Conservation Agency (BAWSCA) on landscape workshops and other water conservation efforts.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund. Funding is divided among the following activities: additional outreach; additional turf removal incentives; additional incentives for gray water installations; and for enhanced enforcement.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-2: Water Conservation

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	341,571	-	-	-
2021 - 22	72,500	-	-	-
2022 - 23	25,000	-	-	-
2023 - 24	25,000	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	50,000	-	-	-
Grand Total	464,071	-	-	-

Project: 831550 - Adjust Water Utilities In Support of Paving Projects

Category:	Infrastructure	Project Type:	Water	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

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

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. No additional operating costs will result from implementing this project.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	125,721	-	-	-
2021 - 22	243,824	-	-	-
2022 - 23	101,739	-	-	-
2023 - 24	114,965	-	-	-
2024 - 25	101,277	-	-	-
2025 - 26	105,327	-	-	-
2026 - 27	109,541	-	-	-
2027 - 28	113,922	-	-	-
2028 - 29	118,479	-	-	-
2029 - 30	123,218	-	-	-
2030 - 31	128,147	-	-	-
2031 - 32	133,273	-	-	-
2032 - 33	138,604	-	-	-
2033 - 34	144,148	-	-	-
2034 - 35	149,914	-	-	-
2035 - 36	155,910	-	-	-
2036 - 37	162,147	-	-	-
2037 - 38	168,632	-	-	-
2038 - 39	175,377	-	-	-
2039 - 40	182,392	-	-	-
2040 - 41	189,688	-	-	-
2041 - 42	197,275	-	-	-
20 Year Total	2,813,974	-	-	-
Grand Total	3,183,519	-	-	-

Project: 831840 - Cathodic Protection SFPUC Turnouts and Transmission Pipeline

Category:	Infrastructure	Project Type:	Water	Project Manager:	Bennett Chun
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2024/25	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

This project provides funding for corrosion protection at several critical locations in the water transmission and distribution system. The Water Utility Master Plan has identified that the best means of corrosion protection is by implementing a cathodic protection system. This project provides funding for the design and construction of a cathodic protection system for six of the San Francisco Public Utilities Commission (SFPUC) water system connections and downstream transmission piping, which are the main sources of water supply to the City.

In 2020, close examination of the six SFPUC connections resulted in an update to the project scope. Three sites are currently able to receive cathodic protection systems. One site has a very small pipe that is mostly above ground. It was determined not to be cost effective to protect this pipe from corrosion because consequences of a leak or break will likely have no significant impact on the water supply, because the local area is easily fed from other, larger SFPUC connections. Any corrosion related repairs are easily performed by City staff on a reactive basis. The two remaining sites, with larger pipes, require significant construction work before they are ready to receive a cathodic protection system. This construction work is likely best included with a water main repair and replacement CIP project, rather than this cathodic protection project.

The second phase of the project will provide cathodic protection at up to 17 locations where metallic pipe cross major transportation corridors. In order to maintain system reliability and integrity, a cathodic protection system at these locations will provide water system protection, an extended service life, reduce the potential of a catastrophic pipeline failure, and reduce the maintenance costs associated with water leaks. Design of this phase is scheduled for FY 2023/24, with construction following in FY 2024/25.

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. Projects will be designed to fit within budget; number of locations for cathodic protection will vary from project to project. Improving the cathodic protection will reduce the incidence of corrosion and system failure. Some minimal operation costs are associated with ongoing testing and monitoring and calibrating the cathodic protection system.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	100,525	-	-	-
2021 - 22	817,475	-	-	-
2022 - 23	-	-	-	-
2023 - 24	610,176	-	-	-
2024 - 25	4,146,497	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	4,756,672	-	-	-
Grand Total	5,674,672	-	-	-

Project: 834360 - Water System Seismic Risk and Vulnerability Study

Category:	Capital	Project Type:	Water	Project Manager:	Eric Evans
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Joseph De La Cruz
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6043 - Water Capital Subfund

Project Description/Scope/Purpose:

This project will update the 2004 Seismic Studies conducted by the City and Valley Water. It will evaluate the improvements implemented over the last 15 years and assess current water system vulnerability in the event of an earthquake. It will evaluate critical water facilities such as pumps, tanks, and pipes; and present recommended measures to improve reliability of facilities and recovery after a damaging event.

Project Evaluation and Analysis:

This project will evaluate water facilities to include: Storage tanks, wells, pump station; Transmission pipelines; Wholesale supply turnouts; and large distribution pipelines.

Fiscal Impact:

Project costs for consultant fees to perform a comprehensive study on the system. Based on the findings of the study additional funds might be requested in subsequent years to implement the recommended improvements. Other capital projects currently under consideration also improve seismic reliability of the water system.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

EM - Environmental Management - EM-4: Adequate Water Quality

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	200,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	200,000	-	-	-

Project: 834380 - Fire Hydrant Replacement

Category:	Capital	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6043 - Water Capital Subfund

Project Description/Scope/Purpose:

The City has approximately 3,500 fire hydrants. The estimated cost of replacement per hydrant is \$1,600 for parts, with labor performed by City crews. This request for funding for the next 2 years will enable the City to continue the hydrant replacement program at an approximate rate of six to seven per month.

Project Evaluation and Analysis:

This is a proactive hydrant replacement program, that allows City crews to replace old hydrants that have reached the end of their useful life. The City is anticipated to replace over 90 old rusted out hydrants during FY 2020/21. The project will ensure the City attends to fire hydrant replacements before possible complete failure of hydrants (inability to use the hydrant) during firefighting activities.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund. The ongoing cost of painting the hydrants every few years is included in the Department's operating budget.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	204,092	-	-	-
2021 - 22	120,000	-	-	-
2022 - 23	120,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	120,000	-	-	-
Grand Total	444,092	-	-	-

Project: 834590 - Urgent Water Main Repairs

Category:	Capital	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2019	Project Phase:	Ongoing	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6043 - Water Capital Subfund

Project Description/Scope/Purpose:

This project budget enables the Water Operations Division to have a contract in place to utilize an outside contractor to perform urgent water main repairs in the event that City staff is not available or equipped to perform repairs.

Project Evaluation and Analysis:

Currently, when a water main break occurs, off-duty staff are called and asked to work overtime to make the repair. Main breaks often take five to six employees to handle repairs, traffic control and clean up. Occasionally some main breaks present a situation where staff do not have expertise to complete the work due to the type of pipe involved.

When main breaks happen, City staff will be contacted first. However, this project provides a backup plan if needed when there are not enough staff members and/or expertise available to perform the work. This contract is intended to be used on an as needed basis, for an on-call contractor to be paid on a time and materials (T&M) basis. This budget will not be spent unless needed.

This project is being proposed as a capital project rather than operational since the cost of these types of repairs is often very large compared to typical, routine costs under the operating budget. Two typical main breaks with extensive pavement restoration can easily add up to approximately \$250,000.

Fiscal Impact:

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

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	74,200	-	-	-
2021 - 22	250,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	324,200	-	-	-

Project: 834610 - Water System GIS Updates and Maintenance

Category:	Infrastructure	Project Type:	Water	Project Manager:	Eric Evans
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6043 - Water Capital Subfund

Project Description/Scope/Purpose:

This project is to retain a consultant to perform updates and corrections to the City's existing Water Geographic Information System (GIS) mapping. An existing Water GIS implementation project, managed by the Information Technology Department (ITD), is nearing completion. The scope of this project includes converting the existing mapping to the Local Government Information Model (LGIM) so that Sunnyvale's data would have the same format as other public agencies in Santa Clara County, including the positions of the grid tiles. The scope of work also includes the incorporation of redline markups in the paper block books entered by field staff when changes occurred in the field (i.e., installation of new valves). Even after completion of the existing Water GIS project through ITD, the water GIS mapping would still be out-of-date.

There are miles of new pipeline that have been installed in the past 10 years that have not been updated in the mapping. This has led to confusion and unnecessary expenditures of resources. It has also led to inaccurate hydraulic modeling results. This project would bring the current GIS map up to date to reflect the water infrastructure on the ground.

There are dozens of pending updates and that need to take place and several projects that need to be incorporated in the GIS. The water system changes daily, this project provides the much-needed avenue to maintain the water GIS for the next two years.

Project Evaluation and Analysis:

This project aims to greatly improve the accuracy and reliability of the Water GIS mapping, which will improve the efficiency of our water system management.

The estimated project costs for the first two years are based on consultant's approximate cost of \$100 per sheet of corrections (block book page or as built) and the present need for approximately 800 sheets.

ITD will support this project and will help coordinate the selection of a consultant for the Environmental Services Department (ESD) to work directly on fulfilling their needs. The consultant will be responsible for making the necessary GIS changes and updates. ITD will provide access to the consultant and will have periodic check-ins with the consultant and the project details as a whole. ITD will manage the contract and negotiate timelines that work for all stakeholders and ITD staff will assist with tasks where and as needed.

Fiscal Impact:

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

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	41,045	-	-	-
2021 - 22	35,000	-	-	-
2022 - 23	15,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	15,000	-	-	-
Grand Total	91,045	-	-	-

Project: 835940 - Comprehensive Update of 2013 Feasibility Study for Recycled Water Expansion

Category:	Special	Project Type:	Water	Project Manager:	Mansour Nasser
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2023	Department:	270 - Environmental Services	Fund - Sub-Fund:	6043 - Water Capital Subfund

Project Description/Scope/Purpose:

Update the 2013 Recycled Water Study, to evaluate options for extending the recycled water system including any potential state and federal financing opportunities available.

Project Evaluation and Analysis:

Since 2013 when the last study was prepared, several changes on the regulatory side have taken place, and new developments have been proposed. In addition, and for the immediate future, Valley Water is not interested in engaging Sunnyvale on an advanced water treatment project. Updating the 2013 Study will provide Council with information on the resources and investment needed to expand recycled water use.

Fiscal Impact:

\$170,000 from the Water Fund and \$80,000 from Wastewater will fund this project. The results of the study will likely result in additional capital and operating costs.

Funding Sources:

Water and Wastewater Funds

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

EM - Environmental Management - EM-14: Recycling and Source Reduction Programs

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	250,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	250,000	-	-	-
Grand Total	250,000	-	-	-

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Project: 827180 - Automation of Water Meter Reading

Category:	Infrastructure	Project Type:	Water	Project Manager:	Stephen Napier
Year Identified:	2004	Project Phase:	Planning	Project Coordinator:	Jenny Shain
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

For several years, the City has been installing radio read meters as part of its regular meter replacement program. To date, just over 50% of the City's meters have been converted. The result of this effort has been that a significant percentage of reads each year are now done remotely through drive-by radio read technology.

This project will provide funding for the implementation of next generation technology utilizing computer networks and transmitted data, including more granular reading and use data, customer alerts, and reports. The new technology does not require staff to drive or visit sites to obtain readings. Staff conducted an assessment of the costs associated with a full automated meter infrastructure (AMI) implementation in 2017 and determined the cost to be as much as \$20 million, depending on how many meters were replaced.

Project Evaluation and Analysis:

There are approximately 29,000 City owned water meters, each of which is read at least six times a year. Manual meter reading is out of date and inefficient. Radio read meters use radio frequency waves to transmit data from the meter to the receiving device. Radio read meters provide three advantages: (1) meters can be read more quickly from a mobile or fixed location (truck or tower); (2) reads are more accurate; and (3) meter readers are not exposed to the dangers of reading meters. The City also piloted a product which used cell phone technology to transmit reads remotely, eliminating the need for meter readers to collect the reads in the field. This project also provides the City flexibility through more accurate and timely reading and consumption data that can be used to shift billing cycles, promote conservation, and provide customers with detailed information about their water use.

Fiscal Impact:

This project is currently unfunded, but will be funded by the Water Supply and Distribution Fund once the project is funded in the future. The full impact of the project will be borne by the utility ratepayers, but there may be options for loan or grant support due to the water conservation benefits of automated monitoring of water meters.

Funding Sources:

Water Revenues

Plans and Goals:

EM - Environmental Management - EM-1: Adequate Water Supplies

EM - Environmental Management - EM-2: Water Conservation

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	811,549	-	-	-
2021 - 22	208,080	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	4,157,617	-	-	-
2026 - 27	3,069,774	-	-	150,000
2027 - 28	11,020,721	-	-	350,000
2028 - 29	-	-	-	700,000
2029 - 30	-	-	-	700,000
2030 - 31	-	-	-	700,000
2031 - 32	-	-	-	700,000
2032 - 33	-	-	-	700,000
2033 - 34	-	-	-	700,000
2034 - 35	-	-	-	700,000
2035 - 36	-	-	-	700,000
2036 - 37	-	-	-	700,000
2037 - 38	-	-	-	700,000
2038 - 39	-	-	-	700,000
2039 - 40	-	-	-	700,000
2040 - 41	-	-	-	700,000
2041 - 42	-	-	-	700,000
20 Year Total	18,248,112	-	-	10,300,000
Grand Total	19,267,742	-	-	10,300,000

Project: 900807 - Recycled Water Tank and Pumping Facilities

Category:	Capital	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2012	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:		Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

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

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

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

Project Evaluation and Analysis:

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

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

Fiscal Impact:

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

Funding Sources:

Water Supply and Distribution Fund. Possible grant funding available.

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	11,340,360	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	11,340,360	-	-	-

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

Category:	Capital	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:		Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

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

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

The project budget represents the City of Sunnyvale's share of the total cost. The cost estimates are based on the 2013 Recycled Water Master Plan. Should agreements be executed with the other agencies and funding becomes available, design will be scheduled for FY 2025/26, with construction beginning in FY 2026/27."

Project Evaluation and Analysis:

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

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

Fiscal Impact:

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

Funding Sources:

Water Revenues. Possible grant funding and/or cost-sharing available.

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	650,000	-	-	-
2026 - 27	1,400,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,050,000	-	-	-
Grand Total	2,050,000	-	-	-

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Wastewater

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Wastewater

Sunnyvale provides wastewater management services as a municipal utility. Wastewater collection and treatment is one of the core services the City provides to Sunnyvale residents and businesses. The City's Wastewater Fund Long-Term Financial Plan includes sewage collection and treatment, environmental protection, regulatory compliance, and maintenance of the City's aging collection and treatment systems.

Major Wastewater Projects

Wastewater Collection Systems. In general, the collection system projects related to wastewater management address critical and immediate needs. Projects address manholes, sewer pipes, and rebuilding sewer lift stations. The largest of these efforts is the replacement of sewer mains with funding totaling \$29.6 million over the next twenty years. The budget includes capacity increase projects to accommodate increasing sewage flow from new development, the largest one being the \$9.9 million expansion in the Peery Park area; ongoing rehabilitation and replacement of existing sewers; and outside contractor support for emergency repair and replacement work.

Water Pollution Control Plant Biosolids Processing. This project addresses the removal, processing, and disposal of accumulated sediment from the Plant's Oxidation Ponds, as well as digester cleaning. These services will be necessary until a permanent thickening and dewatering building can be constructed as part of the Cleanwater Program.

Recycled Water. The Wastewater Fund also includes funding for the expansion of the recycled water system, sharing costs with the Water Fund. Additional recycled water improvements will also be included as part of the treatment plant renovation project including rehabilitation and replacement of water pumps, piping, and electrical work for recycled water pump station facilities.

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**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Wastewater Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
805253 - Sewer Emergency Repair and Replacement	1,447,258	400,000	438,835	481,440	411,764	129,078	134,241	139,610	145,195	151,003	157,043	163,325	2,039,325	6,238,118
822762 - Storm Pump Station Number 2 Rehabilitation	4,380,301	187,740	12,501	12,876	-	-	-	-	-	-	-	-	-	4,593,418
824341 - Wastewater Cost of Service Study	90,149	(816)	56,823	-	-	-	-	30,000	-	-	-	-	60,000	236,156
825331 - Replacement/Repair/Rehabilitation of Sanitary Sewer System	11,025,659	4,942,718	1,700,485	1,263,781	506,189	-	3,163,298	569,394	-	3,558,279	640,490	-	16,011,986	43,382,281
825362 - Replacement/Repair/Rehabilitation of Storm Drain	48,040	1,295,277	-	-	184,468	886,676	-	-	-	213,849	1,027,901	-	3,061,536	6,717,747
825521 - WPCP Biosolids Processing	13,273,433	1,982,711	1,700,000	1,800,000	1,800,000	1,800,000	1,800,000	-	-	-	-	-	-	24,156,144
825962 - SCVURPPP Contracting and Fiscal Agent - General Fund	81,891	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	1,236,891
827040 - WPCP Asset Condition Assessment	-	-	-	-	-	-	-	-	-	-	367,107	-	-	367,107
828210 - Inspection Data Mgmt and Handheld Data Entry Device Project	-	250,000	-	-	-	-	-	-	-	250,000	-	-	250,000	750,000
829070 - Lawrence Expressway Sanitary Sewer Rehabilitation	2,279,758	3,188,790	-	-	-	-	-	-	-	-	-	-	-	5,468,548
829081 - Storm System Trash Control Devices - General Fund	8,934	191,000	438,835	300,900	257,352	-	-	-	-	-	-	-	-	1,197,022
829100 - Sanitary Sewer Siphon Cleaning and Assessment	256,280	713,548	-	-	-	-	-	-	-	-	1,090,850	-	1,201,507	3,262,185
830190 - Repairs to the Primary Process	535,121	27,320	-	-	-	-	-	-	-	-	-	-	-	562,441
830200 - Repairs to the Secondary Process	600,519	144,290	100,000	-	-	-	-	-	-	-	-	-	-	844,809
830210 - Repairs to the Power Generation Facility	1,150,297	899,703	100,000	100,000	100,000	100,000	-	-	-	-	-	-	-	2,450,000
830220 - Repairs to the Tertiary Process	1,015,463	1,140,253	109,709	722,160	-	-	-	-	-	-	-	-	-	2,987,585
830260 - Sanitary Sewer Salinity Reduction Study	466	-	113,646	-	-	-	-	-	-	-	-	-	-	114,112
831390 - CFD No.3 - Ten Year Infrastructure Improvements Plan	-	-	44,941	-	-	-	-	-	-	-	-	-	59,811	104,752
831511 - Green Stormwater Infrastructure Implementation - General Fund	522,331	242,869	-	-	-	-	-	-	-	-	-	-	-	765,200
831620 - Repairs to the WPCP Support Facilities	392,833	-	100,000	100,000	100,000	250,000	-	-	-	-	-	-	-	942,833
831630 - Repairs to Solids/Dewatering Facilities	87,200	487,800	-	-	-	-	-	-	-	-	-	-	-	575,000

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Wastewater Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
831680 - Adjust Sewer Utilities In Support of Paving Projects	125,160	172,324	101,739	114,965	101,277	105,327	109,541	113,922	118,479	123,218	128,147	133,273	1,664,087	3,111,458
831691 - Storm System Trash Reduction Programs - General Fund	400,026	173,481	7,500	81,276	-	-	-	-	-	-	-	-	-	662,283
831730 - WPCP Oxidation Pond Levee Rehabilitation	797,161	6,178,665	495,013	482,828	427,500	32,914	123,233	35,601	37,025	38,505	40,046	149,932	930,211	9,768,635
832430 - Recycled and Potable Water Plan Development	3,835	146,165	-	-	-	-	-	-	-	-	-	-	-	150,000
833050 - Wastewater Master Plan Update	-	-	-	-	-	-	-	-	-	1,710,792	-	-	-	1,710,792
833060 - Annual Digester Cleaning	352,690	257,200	98,738	108,324	92,647	-	209,899	-	213,995	-	218,170	-	1,508,880	3,060,543
833070 - WPCP Electronic Operations and Maintenance Manual	125,675	388,405	-	-	-	-	-	-	-	-	-	-	-	514,080
833090 - Sanitary System Hydraulic Model Update	554,197	210,803	-	-	-	-	-	-	-	-	-	-	-	765,000
833091 - Storm System Hydraulic Model Update - General Fund	-	-	-	-	-	-	-	-	-	279,541	-	-	-	279,541
834460 - Sewer Capacity Enhancement Projects	-	500,000	1,000,000	-	-	-	-	-	-	-	-	600,000	5,500,000	7,600,000
834720 - Laboratory Certification Update	1,673	98,328	-	-	-	-	-	-	-	-	-	-	-	100,000
834750 - Peery Park Specific Plan Wastewater Capacity Improvements	-	510,073	559,595	5,320,744	4,595,316	-	-	-	-	-	-	-	-	10,985,728
835010 - Green Stormwater Infrastructure Plan Implementation	57,123	42,877	850,000	-	-	100,000	-	-	-	-	-	-	-	1,050,000
835280 - Secondary Treatment Emergency Repairs	1,433,349	585,059	-	-	-	-	-	-	-	-	-	-	-	2,018,408
835450 - Stormwater-Wastewater Bacteria Control Program	-	100,000	49,000	175,000	-	-	-	-	-	-	-	-	-	324,000
835470 - Stormwater System Strategic Plan and Funding Evaluation	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
835480 - Baykeeper Litigation Expenses	176,844	323,156	-	-	-	-	-	-	-	-	-	-	-	500,000
835910 - Stormwater Permit Implementation	-	-	325,604	324,380	-	-	-	-	-	-	-	-	-	649,984
835991 - Cupertino Sanitary District Sewer Flow Diversion	-	115,000	-	-	-	-	-	-	-	-	-	-	-	115,000
Total Wastewater Funded Projects	41,223,664	26,199,741	8,457,964	11,443,675	8,631,513	3,458,996	5,595,212	943,527	569,694	6,380,188	3,724,754	1,101,529	32,837,344	150,567,801

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Wastewater Unfunded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
901094 - Green Infrastructure Planning for Stormwater	-	474,345	-	-	-	-	-	-	-	-	-	-	-	474,345
Total Wastewater Unfunded Projects	-	474,345	-	-	-	-	-	-	-	-	-	-	-	474,345

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Project: 805253 - Sewer Emergency Repair and Replacement

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Robert Wilson
Year Identified:	2000	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project funds emergency repairs to the sanitary sewer system and associated appurtenances and equipment to assure consistent operation and serviceability. Examples of work completed under this project include repairs to manholes, small spot or main line segment repairs, repairs or replacement of failed sewer laterals, pump replacement, and CCTV camera repairs.

This project is differentiated from other sewer main replacement projects by its intent to respond to unplanned or emergency needs that may come up during a year, whereas other replacement projects will be planned, designed, and involve sizeable contracts. This project will fund unanticipated issues that require a rapid response for continued sewer system reliability.

Project Evaluation and Analysis:

The alternative is not to fund this project and delay the needed repairs until funds are requested and approved by Council on a case by case basis. These repairs are of an urgent nature most of the time, and delay could result in adverse effects for public health and the environment should overflows occur. The City could also be subject to penalties and fines from regulatory agencies should sewage discharges occur as result of deferring an emergency repair. Delaying can also result in higher repair costs.

Fiscal Impact:

Repairs typically range from \$25,000 for a spot repair to over \$100,000 for sewer repairs on a major thoroughfare. The requested \$400,000 annual budget over the next four years will provide funds sufficient for emergency repairs.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

EM - Environmental Management - EM-5: Minimal Pollution and Quantity of Wastewater

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,447,258	-	-	-
2021 - 22	400,000	-	-	-
2022 - 23	438,835	-	-	-
2023 - 24	481,440	-	-	-
2024 - 25	411,764	-	-	-
2025 - 26	129,078	-	-	-
2026 - 27	134,241	-	-	-
2027 - 28	139,610	-	-	-
2028 - 29	145,195	-	-	-
2029 - 30	151,003	-	-	-
2030 - 31	157,043	-	-	-
2031 - 32	163,325	-	-	-
2032 - 33	169,857	-	-	-
2033 - 34	176,652	-	-	-
2034 - 35	183,717	-	-	-
2035 - 36	191,066	-	-	-
2036 - 37	198,709	-	-	-
2037 - 38	206,657	-	-	-
2038 - 39	214,924	-	-	-
2039 - 40	223,521	-	-	-
2040 - 41	232,462	-	-	-
2041 - 42	241,760	-	-	-
20 Year Total	4,390,860	-	-	-
Grand Total	6,238,118	-	-	-

Project: 822762 - Storm Pump Station Number 2 Rehabilitation

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Nathan Scribner
Year Identified:	2002	Project Phase:	Construction	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2023/24	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project provides funds for the rehabilitation of Storm Pump Station #2, east of Baylands Park. Sunnyvale operates two storm pump stations to pump accumulated storm water into tributaries to the San Francisco Bay. These are required due to areas of the City that are close to sea level and could suffer flooding, particularly during large storms and exceptionally high tides. The current configuration of Storm Pump Station #2 consists of a structure with six pumps (one small electric and five natural gas-powered engines), a storage pond surrounded by a levee, and an access road to get to the facility. Several capital aspects of the facility must be periodically funded.

This station was built in 1962. The pumps and motors are original and need to be replaced. The redesign includes replacing the existing natural gas engines with more efficient electrical submersible pumps with an onsite generator for an emergency back-up power source. Several upgrades are also included for code and regulatory compliance as well as operational efficiency including: rehabilitation or replacement of discharge piping; installation of trash capture devices; upgrading electrical control panels and accessories to current standards; replacing Supervisory Control and Data Acquisition (SCADA) controls, which includes the installation of a flow meter; inlet and wet well improvements; and addressing other pump station rehabilitation items identified in the feasibility study.

Project Evaluation and Analysis:

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

Funding provided for the replacement of five pumps, a new Motor Control Center, structural rehabilitation, design, and contingencies. Additionally, funding starting in FY 2019/20 provides for annual monitoring and reporting on post construction re-vegetation of the site as required by the Regional Water Quality Control Board.

Fiscal Impact:

This project is funded by the General Fund

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	4,380,301	-	6,934	-
2021 - 22	187,740	-	6,947	-
2022 - 23	12,501	-	-	-
2023 - 24	12,876	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	25,377	-	-	-
Grand Total	4,593,418	-	13,880	-

Project: 824341 - Wastewater Cost of Service Study

Category:	Special	Project Type:	Wastewater	Project Manager:	Stephen Napier
Year Identified:	2003	Project Phase:	Underway	Project Coordinator:	Jenny Shain
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

Every five years, the Utility Billing Division in the Department of Finance performs a cost of service study of the wastewater system to update and align the City's wastewater rates with the costs associated with providing service. Staff works with a consultant to develop a cost of service model and populate the model with current data. The study generates a cost of service for each customer class and recommends adjustments to the City's rates and rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

The most recent analysis was done in FY 2017/18. This project provides funding to hire a consultant that will support staff's effort to refresh the analysis every five years.

Project Evaluation and Analysis:

City policy and state law require that the rates be periodically restructured in a way that "equitably allocates program costs among rate payers" and to "reflect actual costs." An alternative to using a consultant would be for staff to conduct the COS study. However, city resources and staff hours are not available for a project of this magnitude. If the project is not completed, it is possible that rates will not reflect actual costs, will not provide the complete cost-recovery needed to provide wastewater services, and costs may not be equitably allocated per city policy.

Fiscal Impact:

The studies completed through this project will ensure utility rates are consistent with the true cost of providing the utility service. This is a requirement of Proposition 218, and the results of the analysis will be used to determine utility rates for each customer class.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	90,149	-	12,500	-
2021 - 22	(816)	-	-	-
2022 - 23	56,823	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	30,000	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	30,000	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	30,000	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	146,823	-	-	-
Grand Total	236,156	-	12,500	-

Project: 825331 - Replacement/Repair/Rehabilitation of Sanitary Sewer System

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Bennett Chun
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project is for repair, replacement, and rehabilitation of sewer pipes and associated appurtenances, including but not limited to, manholes, lateral piping, and surface restoration. The goal of this project is to reduce sanitary sewer overflows as well as reduce inflow and infiltration which results in higher treatment costs. Alternative technologies are evaluated to select the best, most cost-effective rehabilitation method for each location. These methods include traditional open-trench replacement as well as "trenchless" methods including pipe-bursting/replacement, or Cured-in-Place pipe lining.

The City has over 310 miles of sewer lines, ranging from 6 inches to 48 inches in diameter, and valued at over \$330 million. Many of the sewer lines are over 50 years old and have reached the end of their useful life. Pipe failures have been increasing. Recent video inspection has revealed significant deficiencies at multiple locations that require rehabilitation to prevent failure.

Specific projects will be identified based on need from CCTV findings and as identified in the Wastewater Master Plan. The projects will be constructed in a three-year cycle, with the first two years for planning and design and the third year for construction. Projects will be built to fall within allocated budget, therefore linear footage of pipelines to be replaced/repared/rehabilitated will vary.

Project Evaluation and Analysis:

This project is necessary to comply with regulatory standards which require agencies to rehabilitate and/or replace sanitary sewer system piping and associated components. The alternative to replacement of sewer pipes in poor condition would be to repair them segment by segment on an emergency basis. Public health and the environment could be threatened, and fines could be levied against the City, should overflows occur as a result of a structural failure. Further, repairing or replacing segments of pipeline on an emergency basis would be significantly costlier than scheduled replacements.

Fiscal Impact:

This project is funded by Wastewater Management Fund revenues. The projects will be constructed in a three-year cycle, with the first two years for design including permitting and the third year for construction. Projects will be built to fall within allocated budget, therefore linear footage of pipelines to be replaced/repared/rehabilitated will vary.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	11,025,659	-	-	-
2021 - 22	4,942,718	-	-	-
2022 - 23	1,700,485	-	-	-
2023 - 24	1,263,781	-	-	-
2024 - 25	506,189	-	-	-
2025 - 26	-	-	-	-
2026 - 27	3,163,298	-	-	-
2027 - 28	569,394	-	-	-
2028 - 29	-	-	-	-
2029 - 30	3,558,279	-	-	-
2030 - 31	640,490	-	-	-
2031 - 32	-	-	-	-
2032 - 33	4,002,580	-	-	-
2033 - 34	720,464	-	-	-
2034 - 35	-	-	-	-
2035 - 36	4,502,358	-	-	-
2036 - 37	810,424	-	-	-
2037 - 38	-	-	-	-
2038 - 39	5,064,541	-	-	-
2039 - 40	911,618	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	27,413,903	-	-	-
Grand Total	43,382,281	-	-	-

Project: 825362 - Replacement/Repair/Rehabilitation of Storm Drain

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Richard Chen
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project is for the repair, replacement, and rehabilitation of storm drain pipes. The City has over 320 miles of storm lines, from 6 inches to 84 inches in diameter. Many of the lines are 50 or more years old. This project repairs, replaces, or rehabilitates storm mains as they are identified or as identified in the Wastewater Master Plan CIP list. Alternative technologies are investigated to apply the best method for each location, including open-trench replacement, "trenchless" pipe-bursting/replacement, or pipe-lining. Storm systems are not generally subjected to the same conditions as sewer systems, and can typically be expected to last longer.

The project additionally provides for repair, replacement, or rehabilitation of associated storm water conveyance components that could include manholes, catch basins, drain inlet grates and lids, and other related system components. Design is currently underway of the Remington Court storm drain outfall into Stevens Creek, with construction of the outfall repairs scheduled to be completed in the summer of 2021. Funding in FY 2020/21 includes a study to evaluate sources of storm water inflow into the sanitary sewer system. This study will list and prioritize these locations and propose corrections for future capital improvement projects.

This project also may include condition assessment; cleaning and debris removal to conduct condition assessment; and flow monitoring as needed to diagnose system structural and performance issues. Specific task identification relies upon condition assessment methods, most commonly the findings of video inspection, to identify locations in need of replacement or rehabilitation each year. This project is necessary to assure storm water conveyance and mitigate system failures which can result in flooding.

Project Evaluation and Analysis:

The other alternatives to the project are either not to fund it or to delay funding to later years. If funding is not provided or delayed for too long however structural failures in the system due to aging pipes might develop that could cause flooding and property damage. Emergency repairs would then be necessary, which are usually more expensive than scheduled replacements.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-9: Adequate Storm Drain System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	48,040	-	-	-
2021 - 22	1,295,277	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	184,468	-	-	-
2025 - 26	886,676	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	213,849	-	-	-
2030 - 31	1,027,901	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	247,910	-	-	-
2035 - 36	1,191,618	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	287,395	-	-	-
2040 - 41	1,334,612	-	-	-
2041 - 42	-	-	-	-
20 Year Total	5,374,430	-	-	-
Grand Total	6,717,747	-	-	-

Project: 825521 - WPCP Biosolids Processing

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Bryan Berdeen
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2026/27	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The Water Pollution Control Plant (WPCP) Biosolids Processing project was initiated in 2009 to address the accumulation of biosolids (sediments) on the bottom of the WPCP Secondary Treatment Oxidation Ponds. This project provides funding for the removal, processing, and disposal of accumulated sediment from the Plant's Oxidation Ponds. The Oxidation Ponds are part of the Secondary treatment process at the WPCP. The WPCP Biosolids Processing project also provides funding for the dewatering and beneficial reuse of anaerobically digested biosolids from the Plant's solids handling process until new solids dewatering facilities are designed and constructed as part of the Sunnyvale Cleanwater Program. Recently, Digester Cleaning has also been added to the scope of services under the current WPCP Biosolids Processing contractor.

The Plant's Secondary Oxidation Ponds provide secondary wastewater treatment by using the sun to facilitate the growth of algae within the Oxidation Ponds. Algae provide oxygen for treatment and take up contaminants from wastewater. Before this project, biosolids deposited on the bottom of the ponds had not been removed since the inception of the Secondary Oxidation Ponds treatment process in the late 1960s. Ponds solids are dredged and pumped to preconditioning before sending these biosolids to a centrifuge to separate water (dewater) from those biosolids. Post dewatering, those concentrated solids are hauled off-site for land application (beneficial reuse). This project funds the removal of sediments to preserve/improve treatment levels within the Plant's Oxidation Ponds until pond loading is significantly reduced or the ponds are no longer needed for treatment. The WPCP Anaerobic Digesters produce Class B biosolids that are dewatered and disposed of at regular intervals. The WPCP Biosolids Processing project provides funding for the dewatering and disposal of the WPCP generated Class B biosolids. The WPCP Biosolids Processing project ensures consistent, reliable treatment and beneficial reuse of WPCP generated biosolids.

Project Evaluation and Analysis:

The WPCP is a heavily regulated wastewater treatment facility with strict effluent discharge requirements, one of the plant effluent limits is the concentration of ammonia in the WPCP final effluent. Reduced volumetric treatment capacity within the Oxidation Ponds due to solids accumulation can directly affect the ammonia removal ability of the ponds and, if not addressed, may increase the concentration of ammonia in the effluent. Over the last decade, the WPCP held several technical meetings with scientists and engineers to determine the best course of action to minimize the chance of process failure of the Secondary Oxidation Ponds. During those meetings, it was concluded that dredging the ponds at a rate faster than accumulation is the most prudent approach.

The rate of dredging of the solids needs to be carefully monitored so that water quality does not deteriorate. As the solids on the bottom are dredged, the WPCP produces solids from everyday wastewater processing which accumulate in the ponds. The rate of capacity restoration of the ponds is slow and needs to be spread over several years. The Anaerobic Digestion of wastewater solids provides fuel for power generation and volumetric reductions of plant-generated solids. Both save operating costs associated with purchasing power, handling, and disposal of plant-generated biosolids. Once solids have been digested to meet Class B standards, removal and disposal is required to make room for the ongoing supply of wastewater-generated solids.

Fiscal Impact:

The project costs reflect the costs identified in the existing agreement with the contractor providing the handling, processing, and disposal services.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	13,273,433	-	-	-
2021 - 22	1,982,711	-	-	-
2022 - 23	1,700,000	-	-	-
2023 - 24	1,800,000	-	-	-
2024 - 25	1,800,000	-	-	-
2025 - 26	1,800,000	-	-	-
2026 - 27	1,800,000	-	-	-
2027 - 28	-	-	-	280,000
2028 - 29	-	-	-	280,000
2029 - 30	-	-	-	280,000
2030 - 31	-	-	-	280,000
2031 - 32	-	-	-	280,000
2032 - 33	-	-	-	280,000
2033 - 34	-	-	-	280,000
2034 - 35	-	-	-	280,000
2035 - 36	-	-	-	280,000
2036 - 37	-	-	-	280,000
2037 - 38	-	-	-	280,000
2038 - 39	-	-	-	280,000
2039 - 40	-	-	-	280,000
2040 - 41	-	-	-	280,000
2041 - 42	-	-	-	280,000
20 Year Total	8,900,000	-	-	4,200,000
Grand Total	24,156,144	-	-	4,200,000

Project: 825962 - SCVURPPP Contracting and Fiscal Agent - General Fund

Category:	Special	Project Type:	Wastewater	Project Manager:	Stephen Napier
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Melody Tovar
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City of Sunnyvale is one of 15 members of the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP). SCVURPPP was formed to implement the National Pollution Discharge Elimination Permit (NPDES) issued to the cities, county, and Santa Clara Valley Water District (SCVWD) who discharge storm water to the San Francisco Bay. These 15 agencies have signed a Memorandum of Agreement (MOA) and pay annual assessments to cover the cost of programmatic activities related to implementing the NPDES Permit.

The MOA provides for the selection of one of the members as the program's Contracting and Fiscal Agent. The Contracting and Fiscal Agent provides audited financial statements, billing, and payment services for SCVURPPP. It also acts as the awarding authority for any contracts that the agency is required to enter into. On March 5, 2005, the City of Sunnyvale was selected as the program's Contracting and Fiscal Agent.

Project Evaluation and Analysis:

The City of Sunnyvale is providing billing and payment services for SCVURPPP and acting as the awarding authority for any contracts that the agency is required to enter into during the course of its normal operations under the MOA.

Fiscal Impact:

Total costs of the project are covered by assessments to the SCVURPPP members. The City of Sunnyvale's assessment under the MOA is 7.25% of the total annual program budget.

Funding Sources:

Revenue from this project goes to the General Fund. This project monitors Santa Clara Valley Urban Runoff Pollution Prevention Program reimbursement of reasonable and customary costs, pursuant to the SCVURPPP Memorandum of Agreement (10/19/1999) and Amendment #14 to the MOA.

Plans and Goals:

EM - Environmental Management - EM-8: Protection of Creeks and Bay

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	81,891	100,000	-	-
2021 - 22	55,000	105,000	-	-
2022 - 23	55,000	55,000	-	-
2023 - 24	55,000	55,000	-	-
2024 - 25	55,000	55,000	-	-
2025 - 26	55,000	55,000	-	-
2026 - 27	55,000	55,000	-	-
2027 - 28	55,000	55,000	-	-
2028 - 29	55,000	55,000	-	-
2029 - 30	55,000	55,000	-	-
2030 - 31	55,000	55,000	-	-
2031 - 32	55,000	55,000	-	-
2032 - 33	55,000	55,000	-	-
2033 - 34	55,000	55,000	-	-
2034 - 35	55,000	55,000	-	-
2035 - 36	55,000	55,000	-	-
2036 - 37	55,000	55,000	-	-
2037 - 38	55,000	55,000	-	-
2038 - 39	55,000	55,000	-	-
2039 - 40	55,000	55,000	-	-
2040 - 41	55,000	55,000	-	-
2041 - 42	55,000	55,000	-	-
20 Year Total	1,100,000	1,100,000	-	-
Grand Total	1,236,891	1,305,000	-	-

Project: 827040 - WPCP Asset Condition Assessment

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2008	Project Phase:	Ongoing	Project Coordinator:	Xi Jiang
Est. Completion Year:	2030/31	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project will provide for the multi-disciplinary (structural, civil, electrical, corrosion) engineering review of the Water Pollution Control Plant (WPCP) on a periodic basis. As part of long-range infrastructure planning for the WPCP, a periodic condition assessment of plant facilities is needed in order to prioritize repair/replacement projects and provide for a systematic approach to capital budget planning. The next assessment is scheduled for FY 2030/31, which is five years after the anticipated completion of the first phase of the new Water Pollution Control Plant.

The information will be used to define existing conditions and priorities as part of the ongoing predictive maintenance efforts. Funds should be allocated at five year intervals to maintain this level of evaluation. An assessment should be completed periodically to track the condition and deterioration of assets so that repair/replacement projects can be timed appropriately, and the various needs can be prioritized. This data will then be input into the plant's asset database for evaluation and comparison to be used in managing the WPCP infrastructure. The schedule and cost for these assessments will be reevaluated at the completion of the Master Plan.

Project Evaluation and Analysis:

Periodic assessment and comparison of actual condition of WPCP assets with agreed-upon service levels and predicted useful lives facilitates determination of least life-cycle costs for these assets. This information can then be used to provide for capital planning, to minimize the effect on sewer rates.

Fiscal Impact:

Project may be incorporated into Clean Water Program. Actual need will depend on Clean Water Program availability. This project is funded by Wastewater Management Fund revenues.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	367,107	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	367,107	-	-	-
Grand Total	367,107	-	-	-

Project: 828210 - Inspection Data Mgmt and Handheld Data Entry Device Project

Category:	Capital	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2010	Project Phase:	Planning	Project Coordinator:	Melody Tovar
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

This project is to update the data system used by, and to provide handheld data entry devices to, the Environmental Service Department's Environmental Compliance Inspectors and Lab/Field Technicians in the Regulatory Programs Division. This project will aim to integrate (or replace) the various databases currently used to manage inspection data, and enable inspection and sampling activities by inspectors to be recorded on a hand-held data entry device and uploaded to a database for further tracking, trend analysis, regulatory reporting, work scheduling, and enforcement actions. It will achieve greater efficiencies by making inspection data more readily available, reducing the possibility of human error in transcribing paper inspection reports to a database, minimizing the possibility of lost or misplaced paper files, and reducing the time needed to gather and store inspection data. Current methods are error-prone, slow, and consume staff time that could be better used for other critical tasks.

Project Evaluation and Analysis:

Other water quality inspection programs in Bay Area cities already use such equipment and databases to handle their work. Newer and expanded requirements for various inspection types and business types, such as stormwater treatment features in new and redevelopment; trash reduction ; mercury management practices at dental practices; as well as long established commercial, and significant industrial user programs, have led to a growing inventory of businesses inspected with dynamic needs for reporting to regulatory agencies. This project will help the program keep pace with the increased needs.

Fiscal Impact:

Operating costs are for software licensing and equipment replacement. These costs were derived from expenditures for a different hand-held data device project for Maintenance and Operations staff. Replacement is estimated at eight-year intervals but will be evaluated and updated when appropriate hardware/software platforms have been identified.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

- EM - Environmental Management - EM-8: Protection of Creeks and Bay
- EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	250,000	-	-	-
2022 - 23	-	-	-	15,000
2023 - 24	-	-	-	15,000
2024 - 25	-	-	-	15,000
2025 - 26	-	-	-	15,000
2026 - 27	-	-	-	15,000
2027 - 28	-	-	-	15,000
2028 - 29	-	-	-	15,000
2029 - 30	250,000	-	-	15,000
2030 - 31	-	-	-	15,000
2031 - 32	-	-	-	15,000
2032 - 33	-	-	-	15,000
2033 - 34	-	-	-	15,000
2034 - 35	-	-	-	15,000
2035 - 36	-	-	-	15,000
2036 - 37	-	-	-	15,000
2037 - 38	250,000	-	-	15,000
2038 - 39	-	-	-	15,000
2039 - 40	-	-	-	15,000
2040 - 41	-	-	-	15,000
2041 - 42	-	-	-	15,000
20 Year Total	500,000	-	-	300,000
Grand Total	750,000	-	-	300,000

Project: 829070 - Lawrence Expressway Sanitary Sewer Rehabilitation

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Bennett Chun
Year Identified:	2012	Project Phase:	Construction	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The Lawrence Expressway Sanitary Sewer trunk main (main) is a critical pipe for carrying sewage from the southern and eastern portions of the City and the Rancho Rinconada area of Cupertino to the Water Pollution Control Plant. The main, which was originally installed in 1963, has been impacted by corrosive sewer gases over the years and has reached the end of its useful life expectancy of 50 years.

A condition assessment and preliminary design report for the main was completed in 2016 which identified several defects, access issues, areas requiring heavy cleaning, and degraded portions of the sewer trunk main pipeline. Bids for construction of an Initial Project to address these immediate needs were received in late 2020. In addition, the 2015 Wastewater Master Plan indicates that a capacity increase is needed along this alignment, or along an adjacent corridor. An analysis to determine the preferred alternative is underway and a new project to fund the capacity improvements will be proposed once conceptual costs are known. If a capacity increase along Lawrence Expressway is preferred, this increase will likely involve installation of a parallel sewer rather than upsizing the existing sewer. For this reason, rehabilitation of the existing sewer is warranted.

Project Evaluation and Analysis:

Not funding this project could result in a complete failure of the Lawrence Sanitary Sewer Trunk Main piping system. Due to the high volume of sewage that the line conveys, a failure of this magnitude could be an environmental disaster and the Lawrence Expressway roadway could potentially develop a sinkhole if the City takes no action.

Fiscal Impact:

This project is funded by Wastewater Management Fund revenues. Budget Modification No. 11 in the amount of \$992,662 was approved by the City Council on December 8, 2020, RTC 20-0946

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

EM - Environmental Management - EM-5: Minimal Pollution and Quantity of Wastewater

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,279,758	-	-	-
2021 - 22	3,188,790	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	5,468,548	-	-	-

Project: 829081 - Storm System Trash Control Devices - General Fund

Category:	Capital	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	2024/25	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City stormwater system operates under the Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. Provision C.10 of the current permit requires actions to reduce trash coming from the system into local waterways, with specific reduction milestones: 40% by 2014, 70% by 2017, 80% by 2019, and 100% (or zero impacts) by 2022. Actions can include maintenance activities, pollution prevention programs, cleanup activities, and installation of structural devices into the storm system that prevent the trash from entering the system and polluting waterways. For structural devices, installation of larger Continuous Deflection Separation trash devices is preferred to catch more at centralized locations, which reduces maintenance. Smaller devices have more maintenance but can target focused areas. The installation of three large devices at two locations and the installation of more than 100 small devices are complete. Upcoming projects will mostly likely involve smaller devices and potentially a partnership with CalTrans to fund devices that serve both City and CalTrans properties.

The City developed a Trash Plan that identifies trash generating areas and actions to be implemented in specific areas. For additional structural devices, the areas anticipated to be addressed include approximately 1,400 small devices in remaining areas, including El Camino Real; Mary Ave; around schools, parks, and churches; in high density neighborhoods; and in remaining moderately littered areas.

Project Evaluation and Analysis:

This project helps the City comply with the terms of the Stormwater Permit for trash reduction. Based on staff analysis of implementation options, source reduction and pollution prevention programs may be less expensive than installing and maintaining structural features, notably in areas where there is moderate generation of litter. Thus, the Long-Term Trash Plan includes implementation of both programmatic and infrastructure options. This project is specifically for the structural device actions included in the plan. Different trash management areas in the city have been identified and programmed for specific years, which is reflected in the budgeted project costs.

The NPDES permit for stormwater discharge is scheduled for revision by the Regional Water Quality Control Board in FY 2021/22. Staff continue to participate in regional discussions regarding the new permit. Trash reduction remains a critical focus for stormwater pollution, and it is anticipated that the new permit will extend the time frame for achieving 100% reduction (or zero impacts) to 2025, with an intermediate target for achieving 90% earlier in the permit term. The general approach to demonstrating compliance is expected to remain as it is in the current permit, but the Water Board is considering significant changes to some elements that would require greater effort from cities to achieve reductions.

Fiscal Impact:

This project is funded by the General Fund. Existing implementation funds are proposed to be reprogrammed to support implementation through FY 2024/25 in alignment with the new stormwater permit. Additional funds may be needed depending on the final requirements of the new permit.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-8: Protection of Creeks and Bay

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	8,934	-	136,045	-
2021 - 22	191,000	-	-	-
2022 - 23	438,835	-	-	-
2023 - 24	300,900	-	-	-
2024 - 25	257,352	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	997,088	-	-	-
Grand Total	1,197,022	-	136,045	-

Project: 829100 - Sanitary Sewer Siphon Cleaning and Assessment

Category:	Capital	Project Type:	Wastewater	Project Manager:	Eric Evans
Year Identified:	2012	Project Phase:	Design	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The City's sanitary sewer system contains 19 siphons (18 in the City and 1 at Rancho Rinconada) of varying sizes, most of which are located at and carry flow under Central Expressway. Siphons pose a unique challenge in sewer systems operation because they have low spots which collect debris. Conventional sewer cleaning methods do not adequately remove debris from siphons. As a result, the siphons require specialized cleaning at regular intervals. Ten-year cycles for complete debris removal are industry standard to ensure proper system function.

Project Evaluation and Analysis:

The only alternative is not to remove the sediment buildup in the siphons. Public health and the environment could be threatened, and fines could be levied against the City should overflows occur as a result of a sewer stoppage in a sewer siphon.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Current budget in FY 2020/21 is \$713,548. In FY 2030/31 a budget of \$1,000,000 is proposed for the 10-year cycle for siphon cleaning, and additional \$1,000,000 is budgeted for the 20th year in FY 2040/41. Not doing this project could result in debris buildup causing a sanitary sewer overflow or failure which in turn could result in fines levied against the City.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	256,280	-	-	-
2021 - 22	713,548	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	1,090,850	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	1,201,507	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,292,357	-	-	-
Grand Total	3,262,185	-	-	-

Project: 830190 - Repairs to the Primary Process

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2008	Project Phase:	Underway	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project funds the maintenance of the current primary treatment system at the Water Pollution Control Plant (WPCP). Currently, a project is underway to rebuild the WPCP. One of the main components of that reconstruction are the primary treatment facilities, which remove large debris and solids from the wastewater. The reconstruction of this area of the WPCP and transition to using these new facilities is anticipated to be complete in 2021. Meanwhile, until that transition is complete, this facility will need to continue to operate reliably to provide primary treatment.

A 2005 condition assessment report identified the primary process to be the most at risk process area of the WPCP. Staff has implemented several immediate rehabilitation measures identified in that report. However, further spalling of concrete, rusting rebar and concrete erosion has caused significant deterioration of the tanks. The deterioration is to such an extent that staff had to restrict maintenance vehicle access on the structure, and as it continues to deteriorate it poses a potential safety concern for staff and the public.

Project Evaluation and Analysis:

The implementation of this project is phased over three years to allow time for investigation, evaluation, and development of the repair methods and also to allow for continued operations of the WPCP. The oldest and most risky elements of the primary tanks were addressed in FY 2014/15 with more complicated elements, such as channel gate modifications, heat exchanger replacements completed in FY 2015/16 and FY 2016/17. More detailed structural enhancements, corrosion repairs, equipment replacements and modifications in preparation for the new primary process treatment facilities may also be needed as well, pending further investigations and to maintain the facilities until the new primary facilities are commissioned.

Fiscal Impact:

This project is funded by Wastewater Management Fund revenues.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	535,121	-	-	-
2021 - 22	27,320	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	562,441	-	-	-

Project: 830200 - Repairs to the Secondary Process

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2008	Project Phase:	Underway	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2023/24	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project funds the maintenance and rehabilitation of the current secondary treatment equipment at the Water Pollution Control Plant (WPCP) pending the construction of new secondary treatment facilities in ten to twelve years.

Rehabilitation may include: incorporation of chemical dosing facilities; upgrades to the existing polymer feed system, pump overhauls, and replacements. Cost estimates for these elements are based on vendor quotes, benchmarks with other agencies, and preliminary estimates from engineering consultants. Specification development and implementation planning will require additional engineering efforts which will form the first phase of this project.

Project Evaluation and Analysis:

Project implementation is phased over several years to allow for continued operation of the WPCP and sequencing of the processes and equipment to ensure adequate processing capacity for the incoming wastewater. Polymer system upgrades started in FY 2019/20 and will continue into FY 2022/23. This schedule may change due to WPCP conditions and evaluation results.

Fiscal Impact:

This project is funded by Wastewater Management Fund revenues.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	600,519	-	-	-
2021 - 22	144,290	-	-	-
2022 - 23	100,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	100,000	-	-	-
Grand Total	844,809	-	-	-

Project: 830210 - Repairs to the Power Generation Facility

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2008	Project Phase:	Underway	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The Power Generation Facility (PGF) at the Water Pollution Control Plant (WPCP) was built in 1997 with the gas management/controls system to generate power using three fuel sources: landfill gas, digester gas, and natural gas. Stricter emission requirements imposed by the California Air Resources Board and the Bay Area Air Quality Management District combined with the declining quality of landfill gas continue to raise the cost of operating the engines, requiring frequent tune-ups and additional gas pre-treatment.

Over the last few years there were several instances when the engines "dropped" off the power distribution grid, resulting in immediate demand on PG&E, which provides back-up power. The instantaneous load results in significant cost increases in the WPCP utility bill, estimated at \$80,000 to \$100,000 per year in demand charges and peak day pricing. Of much more significant concern is the loss of redundancy and increased risk of operating the WPCP with only PG&E as its power source. Additionally, legislation and regulation are currently being considered to further reduce emissions associated with combustion power generation for the WPCP engine types.

The scope of this project includes a comprehensive engineering assessment repairs and upgrades of all components of the gas management and emission control systems, control and power generation systems such as the gas meters, gas blend units, pressure regulation systems, digester waste gas flare operation, gas treatment system, and to implement ongoing rebuilds/preventative measures to ensure reliable engine operations. A new PGF is being contemplated as part of the WPCP rebuild and is anticipated to be on-line by 2028.

Project Evaluation and Analysis:

PGF is currently scheduled to be replaced in the last phase of reconstruction, likely 6 - 8 years away. This project is proposed to evaluate and implement measures to ensure reliable and compliant operations of the PGF in the interim. Previous engineering assessments of the PGF have made recommendations to improve the reliability of the two generator engines and provide for stable emergency operations. Engineering assessments also recommended more rigorous re-builds of the engines and replacement of the associated components to ensure compliance with the air regulations as well as reliable operations. The obsolete engine control system on the No. 2 PGF was upgraded in 2018, the No 1 PGF engine controls are anticipated to be replaced in late 2021 in conjunction with the major overhaul.

Fiscal Impact:

This project is funded by Wastewater Management Fund revenues. Project costs are for major rebuilds approximately every four years, and minor (top end) maintenance annually in all other fiscal years and associated gas conveyance equipment.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,150,297	-	-	-
2021 - 22	899,703	-	-	-
2022 - 23	100,000	-	-	-
2023 - 24	100,000	-	-	-
2024 - 25	100,000	-	-	-
2025 - 26	100,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	400,000	-	-	-
Grand Total	2,450,000	-	-	-

Project: 830220 - Repairs to the Tertiary Process

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2008	Project Phase:	Underway	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2023/24	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project funds the rehabilitation of the tertiary treatment process at the Water Pollution Control Plant (WPCP). Master Planning for the WPCP rebuild has identified that the tertiary process at the facility will most likely not change in technology. However, electrical and instrumentation upgrades will be needed in the future to integrate with the new treatment plant along with rehabilitation of existing equipment.

In the interim, some extensive rehabilitation is necessary to maintain operations of the WPCP and compliance with the City's NPDES permit. The tertiary process of the WPCP consists of four Dual Media Filters (DMF), which are large tanks filled with sand and anthracite coal that provide filtration, and disinfection facilities consisting of chlorine contact tanks. Most rehabilitation of will be completed by the pending Existing Plant Rehabilitation Project.

This Project will address items not included in the Existing Plant Rehabilitation Project.

Project Evaluation and Analysis:

Project implementation is phased over several years to allow for continued operation of the WPCP and sequencing of the processes and equipment to ensure adequate processing capacity for the incoming wastewater. Mechanical, electrical and control system evaluations were conducted in FY 2014/15 and continued into FY 2015/16. The final condition assessment report was used to develop and design the Existing Plant Rehabilitation Project. Due to the Existing Plant Rehabilitation Project Budget constraints some identified areas in the condition assessment report were excluded from the project. Project items identified that may be addressed in this project are the Filtered Water Pump overhauls, coatings and DMF galley filtered water flowmeter replacements. Pond effluent flow bypass pipping is essential for the operation of the tertiary system. Funds may also be used for construction of the emergency pond effluent bypass piping project.

Fiscal Impact:

The project is funded by Wastewater Management Fund revenues. Existing implementation funds are proposed to support rehabilitation or replacement of the tertiary process equipment through FY 2024/25 in alignment with the Plant Rehabilitation.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,015,463	-	-	-
2021 - 22	1,140,253	-	-	-
2022 - 23	109,709	-	-	-
2023 - 24	722,160	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	831,869	-	-	-
Grand Total	2,987,585	-	-	-

Project: 830260 - Sanitary Sewer Salinity Reduction Study

Category:	Special	Project Type:	Wastewater	Project Manager:	Mansour Nasser
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Melody Tovar
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project funds a study that will identify sources of direct Inflow and Infiltration (I&I) of ground water into the sanitary sewer collection system. I&I contributes to additional hydraulic loading in the collection system which increases treatment costs as well as reduces design collection system conveyance capacity. I&I causes poor recycled water quality. The City is currently producing recycled water with a higher than average salinity content, which is affecting the overall quality and usability of recycled water for certain applications. The current sewage treatment process used by the City is not effective at removing salinity.

Several neighboring cities have been successful at reducing salinity and treatment costs by identifying and correcting sources of groundwater I&I. The first phase of this project will conduct a feasibility study to identify sanitary sewer pipe segments where I&I is occurring. Conductivity monitors are deployed at strategic locations in the collection system where I&I is suspected. The information collected by conductivity meters identifies pipe segments where high salinity is occurring, which is generally indicative of an I&I source. Pipe segments are typically recommended to be rehabilitated to eliminate the I&I source. The most common method of pipe rehabilitation to correct I&I sources is cured-in-place pipe lining (CIPP), but replacement and/or spot repairs may be necessary as well. At that time, additional funding may be requested.

Project Evaluation and Analysis:

This project will identify sources of groundwater I&I, which may be affecting the quality of recycled water produced by the WPCP. The sanitary sewer collection system and the WPCP stand to benefit from this project by improving recycled water quality and reducing treatment costs associated with additional hydraulic loading. The reliability of the collection should also be improved as capacity in the system will be increased with the reduction of the additional hydraulic loading.

Failing to undertake this project would result in increased treatment costs to improve recycled water quality. It could also result in illicit sewage discharges from the sanitary sewer collection system due to hydraulic overloading which would have adverse public health and environmental impacts, as well as result in regulatory penalties and fines.

Fiscal Impact:

This project is necessary to minimize treatment costs and improve recycled water quality.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	466	-	-	-
2021 - 22	-	-	-	-
2022 - 23	113,646	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	113,646	-	-	-
Grand Total	114,112	-	-	-

Project: 831390 - CFD No.3 - Ten Year Infrastructure Improvements Plan

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Mansour Nasser
Year Identified:	2016	Project Phase:	Planning	Project Coordinator:	Nancy Grove
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	8101 - CFD 3 Estates at Sunnyvale Subfund

Project Description/Scope/Purpose:

The Estates of Sunnyvale, under Community Facilities District (CFD) No. 3, collects revenue to fund certain utilities and maintenance services. The financial plan includes a ten-year interval Infrastructure Improvements costs, to allow for upgrades and maintenance of existing infrastructure elements.

Project Evaluation and Analysis:

The next planned improvement interval is FY 2022/23. No specific improvements have been identified yet.

Fiscal Impact:

This project is funded through an annual property assessment to homes located within CFD No. 3. Project expenditure is limited to funds collected under CFD No 3.

Funding Sources:

Community Facilities District No. 3 (Estates at Sunnyvale) Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	44,941	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	59,811	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	104,752	-	-	-
Grand Total	104,752	-	-	-

Project: 831511 - Green Stormwater Infrastructure Implementation - General Fund

Category:	Capital	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2019	Project Phase:	Construction	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	2020/21	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The current stormwater permit (which was adopted in November 2015) places a strong emphasis on Green Infrastructure Master Planning and “early green infrastructure” implementation, which includes Green Street retrofits as roadways are among the most polluted of paved surfaces carrying pollutants to creeks and waterways. The long-term objective is to retrofit the urban landscape with green infrastructure over time.

This project provides funding that will serve as local matching funds towards grant opportunities to plan, design, and construct one or more green street retrofit projects that redirect stormwater from public rights of way to biotreatment areas (essentially, landscaped areas designed specifically to treat and retain a stormwater runoff). Additionally, funding will be used to develop conceptual designs for identified projects. The target areas would most likely be public streets, the runoff from which currently goes to the storm drain system and creeks without treatment. Target areas may also include the retrofit of public parking areas. Current available budget was used as local match to Caribbean Drive Green Street Project. This project augments the Sunnyvale Cleanwater Program’s (SCWP) Bay Trail Access Relocation project by adding green stormwater treatment features along Caribbean Drive west of Borregas Avenue. This project was included in a regional grant application and selected for funding by EPA’s San Francisco Bay Water Quality Improvement Fund in August 2016.

Project Evaluation and Analysis:

Leveraging grants to plan, design, and construct green streets will not only offset the City’s capital investment in these types of projects, it will also provide City staff with early experience with Green Street design and will inform Green Infrastructure Master Planning. It will also provide an opportunity to familiarize and train staff and project designers in relevant green infrastructure practices. This proposal positions the City to be responsive by beginning retrofits of existing roadway areas. Such projects may also be an "alternative compliance" option for private development projects that have difficulty meeting the stormwater requirements on the project site.

Fiscal Impact:

This project is funded by the General Fund. Staff has been actively pursuing, and will continue to pursue, grant opportunities for Green Street demonstration projects. The first project to have successfully secured grant funding is Caribbean Drive Green Street. This project was included in a regional grant that was selected for funding by the US EPA in August 2016 and will leverage the Bay Trail Access project within the Sunnyvale Cleanwater Program. This project funding will be used to conduct a feasibility study and, if determined feasible, provide the local match portion for full design and construction of the demonstration project.

Funding Sources:

General Fund

Plans and Goals:

- EM - Environmental Management - EM-8: Protection of Creeks and Bay
- EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	522,331	-	-	-
2021 - 22	242,869	530,400	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	765,200	530,400	-	-

Project: 831620 - Repairs to the WPCP Support Facilities

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The WPCP has several buildings and facilities that are in varying states of decay, as the buildings are over 40+ years old and are in need of replacement. As the Master Plan is completed and the facilities are reconstructed over the next 10 to 15 years, existing buildings and supporting structures need major rehabilitation to make them last until the new structures are built. A few of these needs include replacement of the chemical building roof, plant-wide heating, ventilating, and air conditioning (HVAC) related equipment upgrades, Plant service air compressor replacements, power generation building roof fan replacements, sodium bisulfite pump station canopy, painting of various structures and equipment. The schedule for the new administration building is pending.

Project Evaluation and Analysis:

The funds in FY 2018/19 and FY 2019/20 were used for chemical building roof replacement, the Atlas Copco plant air compressor replacement, and the plant HVAC relate equipment replacement. These projects have been completed.

For FY 2021/22, the remaining funds from prior years will be used for plant-wide corrosion repair and replacement and replacement of the roof fans in the Power Generation Facility (PGF) building roof. The corrosion repair project will include repairs to digester 4 coatings, and fan replacement projects are being prepared for bidding in early 2021.

For FY 2021/22 through FY 2024/25, the proposed budget includes funding for plant-wide corrosion repair and maintenance. including miscellaneous facility repairs and equipment.

The FY 2025/26 proposed budget includes funding for plant-wide corrosion repair and replacement and a canopy at the Sodium Bisulfite pump station. The sodium bisulfite pump station is subject to the elements, water intrusion into the pump controls and the electrical system has caused pump failures. Temporary corrective measures are in place until a permanent structure can be installed. Due to the pump station location the installation of the new canopy will follow the completion of the planned flood wall which is anticipated to be completed by FY 2025/26.

Fiscal Impact:

This project will be funded by Wastewater Management Fund revenues.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	392,833	-	-	-
2021 - 22	-	-	-	-
2022 - 23	100,000	-	-	-
2023 - 24	100,000	-	-	-
2024 - 25	100,000	-	-	-
2025 - 26	250,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	550,000	-	-	-
Grand Total	942,833	-	-	-

Project: 831630 - Repairs to Solids/Dewatering Facilities

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

Solids processing facilities at the Water Pollution Control Plant (WPCP) consist of four digesters and associated piping and pumping systems along with the gas collection systems. The digested solids were processed further on tile beds for further drying and hauled off site for disposal. The solids drying operation has been transferred to a contracted operation to allow for the area of the tile beds to be prepared for the construction of the new headworks and primary treatment facilities. This project allows for modifications to the solids conveyance systems, supernatant drainage system and the pumping station improvements needed to allow for the transition of the drying operation to a contracted operation. Further, the project allows for digester repairs and other modifications required to operate the solids handling facilities safely and efficiently.

Project Evaluation and Analysis:

Recent projects involve repairs to the digestors that are also part of the solids handling facilities. These include repairs to the digester dome cover and the seals to prevent gas leaks and adding improved hatches for safe access.

Fiscal Impact:

This project will be funded by Wastewater Management Fund revenues.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	87,200	-	-	-
2021 - 22	487,800	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	575,000	-	-	-

Project: 831680 - Adjust Sewer Utilities In Support of Paving Projects

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project provides for wastewater utility surface access adjustments in order to preserve consistent height with surfaces and roadways. Wastewater utility surface access features include manholes, clean out and inspection covers, drainage inlets, and other wastewater infrastructure surface access points. Wastewater utility surface access points can be impacted by street rehabilitation activities and other excavation projects.

Paving rehabilitation projects generally have an effect on the elevation of the surfaces of existing utility access assets. This project provides funding for the adjustment of utility access infrastructure with paving rehabilitation with both contracted and in-house projects. Additionally, the City performs utility access surface restoration as a result of public inquiry, unsafe condition, other misalignment, or in conjunction with other operational activities. This project will also provide for funding for the purchase of new wastewater utility surface access covers that are worn out, damaged, structurally compromised, or those that are not able to be reinstalled.

Project Evaluation and Analysis:

This project will ensure that wastewater utility surface access assets are maintained and restored in a manner that is consistent with City standards. The project will also ensure that wastewater utility surface access assets are able to be restored to a condition that allows for the smooth travel of vehicles and bicycles in roadways and other surfaces where utility access covers are not uniform.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	125,160	-	-	-
2021 - 22	172,324	-	-	-
2022 - 23	101,739	-	-	-
2023 - 24	114,965	-	-	-
2024 - 25	101,277	-	-	-
2025 - 26	105,327	-	-	-
2026 - 27	109,541	-	-	-
2027 - 28	113,922	-	-	-
2028 - 29	118,479	-	-	-
2029 - 30	123,218	-	-	-
2030 - 31	128,147	-	-	-
2031 - 32	133,273	-	-	-
2032 - 33	138,604	-	-	-
2033 - 34	144,148	-	-	-
2034 - 35	149,914	-	-	-
2035 - 36	155,910	-	-	-
2036 - 37	162,147	-	-	-
2037 - 38	168,632	-	-	-
2038 - 39	175,377	-	-	-
2039 - 40	182,392	-	-	-
2040 - 41	189,688	-	-	-
2041 - 42	197,275	-	-	-
20 Year Total	2,813,974	-	-	-
Grand Total	3,111,458	-	-	-

Project: 831691 - Storm System Trash Reduction Programs - General Fund

Category:	Special	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City stormwater system operates under the terms of a Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. This project implements trash reduction programs and maintenance activities in order to meet permit requirements. Provision C.10 of the permit requires municipalities to take actions to reduce trash coming from the system into local waterways, with specific reduction milestones: 40% by FY 2013/14, 70% by FY 2016/17, 80% by FY 2018/19 and 100% (or zero impacts) by FY 2021/22. These actions can include pollution prevention programs, business inspection programs, cleanup activities, and the installation of structural devices into the storm system that prevent the trash from entering the system and polluting creeks and the Bay. The City developed a Trash Plan that identifies the trash generating areas of the City and specifies actions to be implemented to address specific areas. In some areas, those actions specify maintenance, cleanup, and engagement activities to reduce litter before it enters the storm system. This project funds those activities.

Funding provides for targeted programming in specific areas such as retail and commercial areas. To date, the focus has been on expanding the business inspection program and conducting field assessments to demonstrate effectiveness of the approach. Funding supports one limited term Environmental Compliance Inspector position. Funding will also support education materials, supplies for more on-land cleanups.

There is a complementary project for Trash Control Devices. As the City gains experience, actions will be refined and these two projects will be adjusted.

Project Evaluation and Analysis:

This project helps the City comply with the terms of the Stormwater Permit for trash reduction. Based on staff analysis of implementation options, source reduction and pollution prevention programs may be less expensive than installing and maintaining structural features, notably in areas where there is moderate generation of litter. Thus, the Trash Plan includes implementation of both programmatic and infrastructure options. This project is specifically for the trash reduction programs (vs structural devices) included in the plan. The project phasing ramps up to achieve progressively stricter targets and eventually 100% reduction (or no impacts) by FY 2021/22. The latter reductions will be the more challenging, as the "low hanging fruit" will have already been addressed.

Fiscal Impact:

This project is funded through transfers from the Solid Waste Management Fund to the General Fund. This project funds 1 FTE limited term inspector to add capacity to the team of five full time positions that each conduct a variety of inspections for wastewater and stormwater compliance. Inspection of businesses in litter generating areas has been added to the team inventory.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	400,026	-	-	-
2021 - 22	173,481	-	65,473	-
2022 - 23	7,500	-	-	-
2023 - 24	81,276	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	88,776	-	-	-
Grand Total	662,283	-	65,473	-

Project: 831730 - WPCP Oxidation Pond Levee Rehabilitation

Category:	Capital	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2016	Project Phase:	Implementation	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The Water Pollution Control Plant (WPCP) Oxidation Pond Levee Rehabilitation project provides funding for site assessments, weed abatement, levee repairs, levee maintenance, levee road maintenance, and other levee related work to keep this critical asset sound for the next 20 years. These levees form the containment, flow paths, and pumping structures that make-up the WPCP Secondary Treatment Process. These levees and the associated roads allow WPCP Operations and Maintenance staff access to critical wastewater treatment equipment. Additionally, these levee roads allow the public to enjoy access to the lower south bay slough systems. Lastly, these Levees keep the Bay and Storm water from entering the WPCP Secondary Treatment process, it is imperative that regular maintenance and levee related projects are conducted in manner that keeps the WPCP Secondary Treatment system viable for the next two decades.

The oxidation ponds are contained by approximately eight miles of earthen levees formed by clamshell dredging and compaction. The WPCP levee system has not had any significant rehabilitation since the ponds were commissioned in the late 1960s. These eight miles of levees contain approximately 440 acres of Ponds used in the WPCP Secondary Treatment Process and have been subject to significant erosion, subsidence, footing loss, inundation of vegetation, blockage of conveyance systems, severe potholing, and rodent derived failures.

The network of levees has become significantly overgrown with emergent and established vegetation, placing increased risk of damaging pumping equipment when mats dislodge. The proposed weed abatement will remove all vegetation (estimated at approximately eight acres) from the levees and manage regrowth overtime. Removal of the vegetation is required to expose areas of significant erosion along the levees to aid levee maintenance repair efforts.

Project Evaluation and Analysis:

A City-wide condition assessment study was conducted of City structures. WPCP oxidation pond levees were included in this study. Areas along the levees were identified for repair in this condition assessment study. The information in the condition assessment was used to create the WPCP Pond Levee Operations and Maintenance manual. Rehabilitation projects may include, but is not limited to, structurally reinforcing the levees, repairing rodent breaches, cracks, removing weeds and raising subsided sections of the levees. Public Works resources are not anticipated to be needed. On-call engineering firms will provide construction management support and outside contractors will perform the repair work. Segments with the highest likelihood of impact will be given priority.

Fiscal Impact:

Initial cost estimate indicated up to \$27 million would be needed for all repairs identified. The budget will be adjusted based on actual construction costs. This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

- EM - Environmental Management - EM-7: Effective Wastewater Treatment
- EM - Environmental Management - EM-8: Protection of Creeks and Bay

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	797,161	-	-	-
2021 - 22	6,178,665	-	-	-
2022 - 23	495,013	-	-	-
2023 - 24	482,828	-	-	-
2024 - 25	427,500	-	-	-
2025 - 26	32,914	-	-	-
2026 - 27	123,233	-	-	-
2027 - 28	35,601	-	-	-
2028 - 29	37,025	-	-	-
2029 - 30	38,505	-	-	-
2030 - 31	40,046	-	-	-
2031 - 32	149,932	-	-	-
2032 - 33	43,313	-	-	-
2033 - 34	45,047	-	-	-
2034 - 35	46,848	-	-	-
2035 - 36	48,722	-	-	-
2036 - 37	182,415	-	-	-
2037 - 38	189,711	-	-	-
2038 - 39	197,299	-	-	-
2039 - 40	56,998	-	-	-
2040 - 41	58,754	-	-	-
2041 - 42	61,104	-	-	-
20 Year Total	2,792,809	-	-	-
Grand Total	9,768,635	-	-	-

Project: 832430 - Recycled and Potable Water Plan Development

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Mansour Nasser
Year Identified:	2018	Project Phase:	Ongoing	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

As the City adopts the Master Plan to rebuild the Water Pollution Control Plant, there is growing interest from water agencies and retailers in the region to partner with the City in expanding its recycled water program and potentially develop potable reuse projects as well. The recent drought has further emphasized this need for reuse projects. There are several complex technical issues and regulatory and financial impacts to be evaluated, and concepts developed in partnership with other adjacent cities and the water agencies such as Valley Water further the planning efforts related to potable re-use. The technical expertise and resources needed for these evaluations are beyond the scope of City staff and would further need to align with the Program Management Consultant team's efforts in implementing the Master Plan. Therefore, this project is needed to support the planning efforts related to potable and non-potable reuse and respond to requests for technical information and review of ideas and concepts presented by regional partners related to re-use.

Project Evaluation and Analysis:

If this project is not approved, it would be difficult for the City to respond to the concepts proposed by the regional partners in expanding water re-use. Project planning would stall, significantly impacting the City's ability to further our goals of expanding water re-use.

Fiscal Impact:

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

Funding Sources:

Wastewater Management Fund 58%, Water Supply and Distribution Fund 42%

Plans and Goals:

EM - Environmental Management - EM-2: Water Conservation

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,835	-	-	-
2021 - 22	146,165	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	150,000	-	-	-

Project: 833050 - Wastewater Master Plan Update

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Eric Evans
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2029/30	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project provides funding for an update to the master plan for the sanitary sewer system and storm drain system. The project will assess the hydraulics, system models, physical condition, and separation and maintenance of the collection systems, and will recommend improvements to provide adequate hydraulic capacity and improve the reliability of the collection system. It will include an analysis of the financial impacts of the recommendations and scheduling, and may inform revisions to Project 825331 - Replacement, Rehabilitation, and Repair of Sewer Pipes.

The City provides sanitary sewer services to residents and businesses within the City as well as a portion of Cupertino known as Rancho Rinconada. This study is needed to define the capital projects that will be necessary to replace aging infrastructure and to identify any capacity-increasing projects that may be needed as a result of in-fill development. This type of plan is considered to be a best management practice for ensuring that the wastewater collection system can continue to provide reliable service.

A sewer master plan including hydraulic models for the storm and sanitary systems was completed in FY 2014/15. This project will update the models and analyze and develop alternatives for future wastewater capital projects and funding.

Project Evaluation and Analysis:

This project is necessary to maintain existing essential infrastructure of the Wastewater Utility. The information developed as a result of this study can allow the City to require developers to pay for capacity increases or for rehabilitation of existing sewers. This project will also fulfill several regulatory requirements for wastewater asset management.

Fiscal Impact:

This project is funded by Wastewater Management Fund revenues. When completed, the master planning effort will likely result in new project recommendations that will be proposed in future capital improvements budgets.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	1,710,792	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,710,792	-	-	-
Grand Total	1,710,792	-	-	-

Project: 833060 - Annual Digester Cleaning

Category:	Special	Project Type:	Wastewater	Project Manager:	Bryan Berdeen
Year Identified:	2017	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6081 - Wastewater Operating Subfund

Project Description/Scope/Purpose:

The City of Sunnyvale Water Pollution Control Plant (WPCP) provides wastewater treatment for the residents and businesses within the city. The Primary treatment process removes solids in the influent. Those separated solids are collected and sent to the anaerobic digestion treatment process. This process converts a significant portion (>50% reduction in digester solids) of those separated solids into methane (digester gas) and other products. That methane is used as a fuel supply to run large engines that turn generators to produce electricity powering other plant treatment processes. The reduction in the volume of those digested solids also saves costs by significantly reducing the amount of post digestion processing and hauling of residual biosolids. This interconnected relationship is one of several within the WPCP wastewater treatment processes that provide significant operational savings.

Over time, the WPCP Digesters accumulate debris that interferes with digester gas production, the operation of digester equipment, and decreases the solids reduction efficiency. Digester Cleaning is required at regular intervals to ensure that digesters have sufficient treatment capacity and to protect digester equipment. During the cleaning process, Digesters are taken out of service and a contractor is hired to break up and remove the fixed debris and other inorganic material trapped in the digesters. The contractor can also dewater trapped biosolids during the cleaning process and haul them off-site. If digesters are not cleaned at regular intervals up to 1/3 of the volume of the digester could be lost due to accumulated debris and trapped solids, significantly reducing the operating volume.

Project Evaluation and Analysis:

The WPCP Cleanwater program repurposed a storage area where digester-cleaning material used to be stored until it could be processed and hauled away. The Digester Cleaning Process now requires significantly more specialized work each time a digester is cleaned. Task-specific contractor equipment and specially trained staff are required to handle this project safely and efficiently. The need to clean the anaerobic digesters has increased when the WPCP upgraded and rehabilitated all the anaerobic digesters. These upgrades allow for better mixing, better solids reduction, and increased digester gas production, all positive benefits. However, the trade-off with the better mixing systems is in a short amount of time, roughly three years, rags accumulate in the digesters that can cause equipment and internal piping to fail. To prevent debris related failures, those rags and other debris need to be removed. This interval will be extended post completion of the new Headworks Project, part of the Sunnyvale Cleanwater Program and all the digesters have been cleaned at least once post-startup. The mechanical systems that are part of the new Headworks will remove most of this material that currently ends up inside the digesters allowing the WPCP to decrease the cleaning frequency.

Fiscal Impact:

This project is funded by the Wastewater Management Fund revenues. Cost projections are based on the current contract for the required service and future costs are based on the market rate for the same service. Under the current contract and the potential reduction in need when the new headworks treatment process comes online a reduction of 1.2 million dollars over the 20-year horizon is anticipated.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	352,690	-	-	-
2021 - 22	257,200	-	-	-
2022 - 23	98,738	-	-	-
2023 - 24	108,324	-	-	-
2024 - 25	92,647	-	-	-
2025 - 26	-	-	-	-
2026 - 27	209,899	-	-	-
2027 - 28	-	-	-	-
2028 - 29	213,995	-	-	-
2029 - 30	-	-	-	-
2030 - 31	218,170	-	-	-
2031 - 32	-	-	-	-
2032 - 33	222,427	-	-	-
2033 - 34	-	-	-	-
2034 - 35	283,459	-	-	-
2035 - 36	-	-	-	-
2036 - 37	288,989	-	-	-
2037 - 38	-	-	-	-
2038 - 39	353,554	-	-	-
2039 - 40	-	-	-	-
2040 - 41	360,452	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,450,653	-	-	-
Grand Total	3,060,543	-	-	-

Project: 833070 - WPCP Electronic Operations and Maintenance Manual

Category:	Capital	Project Type:	Wastewater	Project Manager:	Bryan Berdeen
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

This project funds the implementation of a web-based electronic operations and maintenance (O&M) manual for the Water Pollution Control Plant (WPCP). This project will replace the current limited, narrative-based, paper O&M manual. The goal of the WPCP Electronic Operations and Maintenance Manual (EOM) project is to develop a living document, repository, and seamless interface. Regulations require O&M information to be readily available for training and response reference to keep plant personnel safe, the process compliant, and for systems to run as efficiently as possible. The WPCP O&M team requires rapid access to accurate, technical information when systems fail. The new system will reduce the amount of time spent searching through folders, binders, and other documents that may contain obsolete information. This project also facilitates the capture and transition of institutional O&M knowledge from departing employees. The WPCP Electronic Operations and Maintenance Manual project also includes the procurement, installation, and implementation of an electronic logbook, another regulatory requirement, to further increase operational efficiency and simplify historical review of process changes and system troubleshooting.

Project Evaluation and Analysis:

The City's WPCP Cleanwater program is well underway replacing old wastewater treatment systems and updating existing ones. The information needed to reliably operate and maintain these systems must include an intuitive method of storing and retrieving any of the WPCP documentation. Changes in nearly every future process requires operations and maintenance team member to have access to a centralized, user-friendly, interface to view standard operating procedures (SOPs), record drawings, equipment information, process control descriptions, operating manuals, regulatory information, and historical data from the Laboratory Information Management System (LIMS), Enterprise Asset Management System/Computerized Maintenance Management System (EAMS/CMMS) and Supervisory Control and Data Acquisition (SCADA). An electronic O&M manual would also facilitate training new employees, refreshing the knowledge of existing staff, and function as an up-to-date reference for a wide variety of information. The City's NPDES permit requires the wastewater treatment plant to furnish and maintain accurate O&M manuals, SOPs, and record drawings. These documents are necessary for the reliable operation, maintenance, and troubleshooting of treatment and support systems. The EOM will provide this information in an accessible format and facilitate ongoing training and annual updates of these documents to keep them current.

Fiscal Impact:

This project is funded by the Wastewater Management Fund revenues. Costs are based on the amount of effort required to fully populate a digital platform, the transition from one system to another, and to procure an online logbook based on market availability.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	125,675	-	-	-
2021 - 22	388,405	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	5,858
2024 - 25	-	-	-	5,975
2025 - 26	-	-	-	6,155
2026 - 27	-	-	-	6,339
2027 - 28	-	-	-	6,530
2028 - 29	-	-	-	6,725
2029 - 30	-	-	-	6,927
2030 - 31	-	-	-	7,135
2031 - 32	-	-	-	7,349
2032 - 33	-	-	-	7,570
2033 - 34	-	-	-	7,797
2034 - 35	-	-	-	8,031
2035 - 36	-	-	-	8,271
2036 - 37	-	-	-	8,520
2037 - 38	-	-	-	8,775
2038 - 39	-	-	-	9,040
2039 - 40	-	-	-	9,311
2040 - 41	-	-	-	9,591
2041 - 42	-	-	-	9,878
20 Year Total	-	-	-	145,777
Grand Total	514,080	-	-	145,777

Project: 833090 - Sanitary System Hydraulic Model Update

Category:	Capital	Project Type:	Wastewater	Project Manager:	Eric Evans
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

With the rise in high density development, the need has arisen to complete hydraulic models that facilitate the site-specific studies necessary to analyze the new development impacts on existing sewer and storm drain infrastructure as well as facilitate the construction of needed improvements in a timely manner to serve the new demand.

In 2015 a model was prepared for approximately 30% of the sanitary sewer system pipelines in Sunnyvale. It mainly focused on sewer mains larger than 15-inch and did also include some mains that are over 10-inch in size. The consultant recommended that additional site specific studies be performed to determine if additional capacity exists in these smaller pipelines prior to connecting additional services. The storm drain model was similarly limited to all pipelines 36-inches and larger plus smaller pipes as required to make connections, resulting in similar on-going issues.

Project Evaluation and Analysis:

The timing and approach to replace and upgrade existing sewer and storm infrastructure is reevaluated biannually. The goal is to pursue the most cost-effective path in providing needed capacity and rehabilitation projects in a timely manner to meet the needs of both existing residents and new developments. System modeling information is critical to ensure that the necessary information is available to make the appropriate project planning decisions.

The current project is on track to be completed during FY 2021/22.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	554,197	-	-	-
2021 - 22	210,803	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	765,000	-	-	-

Project: 833091 - Storm System Hydraulic Model Update - General Fund

Category:	Capital	Project Type:	Wastewater	Project Manager:	Eric Evans
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

A storm collection system model was prepared in FY 2014/15 and was limited to all pipelines 36-inches and larger plus smaller pipes as required to make connections. This project is to revisit the model and update it. This project will be done to coincide with the Project 833050 - Wastewater Master Plan Update.

Project Evaluation and Analysis:

System modeling information is critical to ensure that necessary information is available to make the appropriate project planning decisions and determine system capacity.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

EM - Environmental Management - EM-8: Protection of Creeks and Bay

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	279,541	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	279,541	-	-	-
Grand Total	279,541	-	-	-

Project: 834460 - Sewer Capacity Enhancement Projects

Category:	Capital	Project Type:	Wastewater	Project Manager:	Bennett Chun
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2035/36	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

In 2015, the City completed a Wastewater Collection System Master Plan (2015 MP) that identified several projects deemed necessary to provide sewer conveyance capacity.

These projects were recommended based upon peak wet weather flow (10 year design storm) exceeding 90% available pipe capacity.

CIP-8: S. Mathilda Ave. from El Camino Real to Washington 3,000 feet of new 12-inch pipe to replace existing 6- and 8-inch pipe.

CIP-2: Hollenbeck Ave from Remington Dr. to Harvard Ave. 2,100 feet of new 12-inch pipe to replace existing 10-inch pipe.

CIP-3: Fremont Ave from Hollenbeck Ave. to Sunnyside-Saratoga Rd. 2,700 feet of new 18-inch pipe to replace existing 15-inch pipe.

CIP-4: Hollenbeck Ave. from The Dalles Ave. to Cheyenne Dr. 650 feet of new 10-inch pipe to replace existing 8-inch pipe.

CIP-5: Fremont Ave. from Bobwhite Ave. to Arlene Ave. 2,500 feet of new 21-inch pipe to replace existing 18-inch pipe.

CIP-6: Lawrence Expwy from Reed Ave. to Arques Ave. 5,000 feet of new 30-inch pipe to replace existing 27-inch pipe.

Project Evaluation and Analysis:

Many existing sewer lines are not large enough to carry existing peak wet weather flows. Upsizing of sewer lines is necessary to reliably convey the wastewater to the Water Pollution Control Plant, prevent sewer overflows and accommodate future growth.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	500,000	-	-	-
2022 - 23	1,000,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	600,000	-	-	-
2032 - 33	3,000,000	-	-	-
2033 - 34	400,000	-	-	-
2034 - 35	2,100,000	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	7,100,000	-	-	-
Grand Total	7,600,000	-	-	-

Project: 834720 - Laboratory Certification Update

Category:	Special	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Alo Kauravlla
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

This project funds the transition of Laboratory protocols and practices to address new standards for Laboratory Certification, adopted by the State of California. The Laboratory provides water quality testing for both drinking water and wastewater, and certification is required for both services.

Project Evaluation and Analysis:

The State has completed a multi-year process to consider adoption of more stringent standards for water quality laboratory certification. The update more closely mirrors national standards, which include more stringent requirements for quality control and operational documentation. This project provides consultant support and limited temporary staffing to address transition to the new standard.

Fiscal Impact:

This project is funded by Wastewater Management Fund and Water Supply and Distribution Fund revenues. Ongoing cost impacts will be evaluated as part of the implementation transition.

Funding Sources:

Wastewater Management Fund, Water Supply and Distribution Fund

Plans and Goals:

- EM - Environmental Management - EM-7: Effective Wastewater Treatment
- EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,673	-	-	-
2021 - 22	98,328	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	100,000	-	-	-

Project: 834750 - Peery Park Specific Plan Wastewater Capacity Improvements

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Bennett Chun
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Jennifer Ng
Est. Completion Year:	2024/25	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

On September 20, 2016 Council approved the Peery Park Specific Plan. The plan calls for developers to pay \$3.12/net new square foot of development to be put towards wastewater infrastructure improvements to accommodate increased development in the Peery Park area. The project is scheduled for design in FY 2021/22 and FY 2022/23. The construction will take two years and is scheduled for FY 2023/24 and FY 2024/25.

Project Evaluation and Analysis:

Based upon the wastewater study performed, a number of larger diameter sewer pipes need to be upsized to serve the increased development anticipated in the Peery Park area. The Peery Park wastewater capacity improvement fees will cover design and construction costs associated with increasing size of the larger (10" and larger) sanitary sewer pipelines, per the study. Each development project will be responsible for performing a sanitary sewer analysis to determine if the sewer mains fronting their project need to be upsized; costs for the analysis and subsequent upsizing will be the developer's responsibility.

Fiscal Impact:

Funding for this project is provided by fees assessed to developers within the Peery Park Specific Plan area. It is anticipated that some wastewater capacity improvements may be performed by the developer. However, should a development project not do the construction, the fees would be collected for the City to perform a capital project. Funding shown is the maximum amount anticipated, should all developers pay instead of constructing the wastewater infrastructure.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	510,073	510,073	-	-
2022 - 23	559,595	510,073	-	-
2023 - 24	5,320,744	4,420,689	-	-
2024 - 25	4,595,316	4,464,029	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	10,475,655	9,394,791	-	-
Grand Total	10,985,728	9,904,864	-	-

Project: 835010 - Green Stormwater Infrastructure Plan Implementation

Category:	Special	Project Type:	Wastewater	Project Manager:	Nathan Scribner
Year Identified:	2019	Project Phase:	Implementation	Project Coordinator:	Melody Tovar
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The Green Stormwater Infrastructure Plan (GSI Plan) was submitted as required to the Regional Water Quality Control Board in September 2019. The GSI Plan guides the City's efforts to integrate stormwater treatment features into public and private projects; such features generally consist of landscape-based treatment techniques that slow and filter stormwater before it enters the storm collection system and flows to local waterways. This Project is to support the implementation of the GSI Plan, beginning with conducting site assessments on up to 10 CIP projects to better understand the benefits, costs, and feasibility of GSI features on specific projects.

This project will need funds in FY 2022/23 - \$100,000 and FY 2025/26 - \$100,000 for additional studies for evaluation of GSI potential in public projects and to prepare concept plans to facilitate easier and timely implementation of the GSI projects to meet the targets in the City's GSI Plan.

Project Evaluation and Analysis:

This project will result in GSI assessments on up to 10 City projects. The assessment will identify general areas where stormwater treatment features may be sited within a project, a preliminary evaluation of feasibility and potential barriers such as utility conflicts, and a planning level assessment of project benefits and costs. Based on the assessment results, individual projects may be recommended for Projects Budget consideration to integrate GSI and/or submitted for grants. Similar assessments for GSI potential will be supported in future years as additional capital improvement projects are considered.

Fiscal Impact:

In August 2019, Council approved \$100,000 to support GSI Plan implementation with site assessments. The results of these assessments will be GSI implementation estimates for specific project sites. Individual site costs vary considerably, but can be expected to range from \$300,000 - \$600,000 per acre of impervious area treated by GSI. The future cost of implementing specific projects would be funded by grants, the General Fund, and/or the funding source for the project into which GSI is being integrated.

After the initial GSI assessments in FY 2020/21, the project will support similar GSI assessment effort of \$100,000 every three years to evaluate GSI potential of new capital improvement projects.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge

EM - Environmental Management - EM-8: Protection of Creeks and Bay

EM - Environmental Management - EM-9: Adequate Storm Drain System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	57,123	-	-	-
2021 - 22	42,877	-	-	-
2022 - 23	850,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	100,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	950,000	-	-	-
Grand Total	1,050,000	-	-	-

Project: 835280 - Secondary Treatment Emergency Repairs

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2020/21	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The 36 inch pipeline (Pond Effluent Line) that is used to move secondary treated water from the Water Pollution Control Plant (WPCP) treatment pond back into the main plant for further treatment has failed. This failure resulted in a release of secondary treated wastewater into the Cargill Channel. Therefore, the line must be isolated. This project will provide immediate and intermediate pipeline and pumping solutions until a permanent repair or replacement can be constructed in approximately 3-5 years.

Project Evaluation and Analysis:

Estimated cost of the repairs will be approximately \$1.5 million. Funding will be requested once repair estimates are available. This project covers the pumping necessary to convey secondary effluent to the WPCP through another repurposed existing pond return line.

Fiscal Impact:

Future operating costs will be consistent with already anticipated costs. Funding for the full repair cost is not included in this project.

Funding Sources:

Wastewater enterprise fund

Plans and Goals:

EM - Environmental Management - EM-5: Minimal Pollution and Quantity of Wastewater

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,433,349	-	-	-
2021 - 22	585,059	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2,018,408	-	-	-

Project: 835450 - Stormwater-Wastewater Bacteria Control Program

Category:	Special	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

The City stormwater system operates under the Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit (Stormwater Permit). Provision C.1 of the permit provides for a compliance pathway if new pollutant issues are identified. This project supports implementation of the Bacteria Control Plan submitted to the Regional Water Quality Control Board in 2020, per Provision C.1 of the Stormwater Permit, to address potential discharges of bacteria from the storm system. Plan elements include implementing a monitoring and source identification program to better understand potential contributing sources (such as pet waste, human waste from areas where unhoused populations congregate, and sanitary sewer flows). Subsequent actions would implement new or enhanced activities to address identified sources.

Project Evaluation and Analysis:

Staff developed the Bacteria Control Plan to address information suggesting that wastewater may be entering the storm system and thus discharged into local channels and creeks in small amounts. In addition, the Regional Water Quality Control Board intends to include in the next Municipal Regional Permit for stormwater discharge a requirement for cities to evaluate and implement programs to address bacteria discharges.

Fiscal Impact:

The initial program effort is funded from the Wastewater Fund (or otherwise absorbed into existing programs and budgets). Results from the source identification and monitoring effort will guide the implementation of programs to address identified sources, and funding will be proposed at that time.

Funding Sources:

Wastewater Enterprise Fund

Plans and Goals:

- EM - Environmental Management - EM-8: Protection of Creeks and Bay
- EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	100,000	-	-	-
2022 - 23	49,000	-	-	-
2023 - 24	175,000	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	224,000	-	-	-
Grand Total	324,000	-	-	-

Project: 835470 - Stormwater System Strategic Plan and Funding Evaluation

Category:	Special	Project Type:	Wastewater	Project Manager:	Ramana Chinnakotla
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Melody Tovar
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

To evaluate and aggregate the needs of the City's storm sewer system to provide a basis for seeking sustainable funding for the system as a discreet utility. The project will fund consultant services to develop a strategic plan or framework to aggregate the operation and maintenance as well as capital needs of the storm sewer system to convey storm flows to protect property and public health, and to discharge to local water ways in compliance with state and federal regulations. Community engagement or polling will be used to gage community priorities and support for funding approaches. The goal is to provide a framework that serves as the basis for sustainable resources to support stormwater management amid growing regulatory obligations, aging infrastructure, and potential impacts from climate change.

Project Evaluation and Analysis:

The project will inventory and provide planning level cost estimates for various aspects of managing the storm sewer system, which includes storm drain inlets; pipes; treatment devices and features; pump stations; and outfalls. The elements to be considered will include but not be limited to: system cleaning, condition assessment, routine inspection, hydraulic modeling, system repair and rehabilitation, data management including GIS, pollution prevention programs, evaluation of impacts from climate change, stormwater permit compliance, and the array of activities needed to comply with federal and state regulation. The project will also support community polling and evaluate funding opportunities including the development of a property-related fee akin to the funding sources used to manage wastewater, water, and solid waste.

Fiscal Impact:

The project will fund the strategic evaluation needed to substantiate securing funding such as through a property-related fee. Additional funding would be needed to implement a funding initiative, such as a property-related fee, if approved by the City Council.

Funding Sources:

General Fund

Plans and Goals:

- EM - Environmental Management - EM-8: Protection of Creeks and Bay
- EM - Environmental Management - EM-9: Adequate Storm Drain System
- EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	250,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	250,000	-	-	-

Project: 835480 - Baykeeper Litigation Expenses

Category:	Special	Project Type:	Wastewater	Project Manager:	John Nagel
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Rebecca Moon
Est. Completion Year:		Department:	270 - Environmental Services	Fund - Sub-Fund:	6081 - Wastewater Operating Subfund

Project Description/Scope/Purpose:

All costs are associated with active litigation regarding alleged non-compliance with the Stormwater Permit and potential leakage from the sanitary sewer collection system into the stormwater system causing or contributing to exceedances of water quality objectives for bacteria in local waterways.

Project Evaluation and Analysis:

In February 2020, Baykeeper filed suit against the City of Sunnyvale and the City of Mountain View alleging non-compliance with the Stormwater Permit due to bacteria discharges above water quality standards, and alleging the potential that such discharges are the result of leakage from the sanitary sewer collection system into the storm drainage system as described above. The case is currently scheduled to move to the trial phase in January 2022. This project would fund litigations costs.

In the event of settlement, a separate project would be established to fund commitments under the settlement agreement.

Fiscal Impact:

Funding included in this project covers attorney fees. Additional costs may be incurred if additional resources are needed.

Funding Sources:

Wastewater Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

EM - Environmental Management - EM-8: Protection of Creeks and Bay

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	176,844	-	-	-
2021 - 22	323,156	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	500,000	-	-	-

Project: 835910 - Stormwater Permit Implementation

Category:	Special	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2022	Project Phase:	Implementation	Project Coordinator:	Melody Tovar
Est. Completion Year:	2026/27	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City stormwater system operates under the terms of a Municipal Regional Permit (MRP) for Stormwater discharge issued by the Regional Water Quality Control Board. This project supports the implementation of initiatives and services to comply with the MRP, which is being reissued for its next five-year period, beginning July 1, 2022. The MRP includes a broad array of requirements that compel local agencies to minimize pollutant discharges from the City's storm sewer system to local creeks, channels, and the Bay.

Key permit requirements supported by this Project include:

- Expansion of stormwater treatment requirements to more development project types;
- Stormwater management at the City's corporation yard;
- Enhancing pollutant control practices associated with fire-fighting; and
- Beginning an asset management plan and updates to GIS data for the storm system.

This project is separate from and in addition to projects that already support the following elements of permit implementation: Storm System Trash Reduction, Green Stormwater Infrastructure, and Bacterial Control Program.

Project Evaluation and Analysis:

Staff has conducted a review of the resource impacts of implementing the enhanced and new permit requirements which are expected to be effective in the first two years of the permit's five-year term. Additional evaluation will be conducted in the next year on the impacts to resources for the remaining years. While some of the new and enhanced permit requirements will be absorbed and integrated into existing departmental budgets, adjustments are proposed to the Operating and Projects budgets as needed.

One-time and limited term costs in this project are for consultant services, temporary staffing, and equipment needed for implementation. Personnel costs in this project include half of the funding of 1.0 FTE of a limited term Environmental Compliance Inspector to support new program activities related to PCBs controls on older industrial properties, and temporary management staffing to guide the consultant work for asset management and GIS updates for the storm system.

Fiscal Impact:

In the near term, Stormwater Permit activities are primarily funded by the General Fund. For this project, \$50,000 of the funding in the first two years is proposed to be funded by the Development Enterprise Fund to support program updates and updating guidance documents to reflect the expanded implementation of treatment requirements on more development project types.

Staff will continue to evaluate permit compliance costs for the full five-year term of the MRP and recommend adjustments as needed.

The City will continue to evaluate funding mechanisms for stormwater permit compliance needs.

Funding Sources:

Primarily General Fund, except for \$50,000 to be funded by the Development Enterprise Fund.

Plans and Goals:

- EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge
- EM - Environmental Management - EM-8: Protection of Creeks and Bay
- EM - Environmental Management - EM-9: Adequate Storm Drain System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	325,604	-	-	-
2023 - 24	324,380	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	649,984	-	-	-
Grand Total	649,984	-	-	-

Project: 835991 - Cupertino Sanitary District Sewer Flow Diversion

Category:	Capital	Project Type:	Wastewater	Project Manager:	Mansour Nasser
Year Identified:	2021	Project Phase:	Implementation	Project Coordinator:	Eric Evans
Est. Completion Year:	2023	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

The City of Sunnyvale provides sewer service to a subdivision of 91 homes in the City of Cupertino and Valley Water requested the City remove the existing sewer pipe bridge due to a Calabazas Creek improvement project. This project will include removing the sewer bridge and diverting sewage flow from 91 homes to Cupertino Sanitary District (CuSD) pipe system, and diversion back into City of Sunnyvale pipe system. An executed agreement between the City of Sunnyvale and Cupertino Sanitation District outlines the responsibilities for the project.

Project Evaluation and Analysis:

This project was prompted by Valley Water to remove an existing City sewer pipe bridge from Calabazas Creek serving 91 City homes. The City needed to find an alternative routing of the sewage flow away from the bridge. The City negotiated an agreement with Cupertino Sanitary District to divert the flow from the 91 homes into their system. This project will find the diversion of the flow, for the City to receive the flow back at a different location. Other options considered would have still required the sewage flow to cross the Creek and were deemed cost-prohibitive.

Fiscal Impact:

The cost to remove the bridge and make appropriate improvements is estimated at \$115,000. The agreement with CuSD will not affect the level of service provided to the residents of the 91 homes and the transfer will be seamless with no interruption in service. The City will continue to respond to service calls and perform any facility improvement within the subdivision.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	115,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	115,000	-	-	-

Project: 901094 - Green Infrastructure Planning for Stormwater

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2016	Project Phase:	Planning	Project Coordinator:	Nupur Hiremath
Est. Completion Year:		Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

"The City stormwater system operates under the terms of a Municipal Stormwater National Pollutant Discharge Elimination System Permit. The current Stormwater Permit, adopted in November 2015, includes a requirement to develop a Green Infrastructure Master Plan by June 30, 2019. Stormwater systems were originally designed to quickly convey flows away from people and property and do not include any treatment. Over time, the stormwater permit has included requirements for incrementally adding treatment into the system, such as requiring treatment in new and redevelopment projects and requiring infrastructure devices to filter out trash. Public roadways have generally faced less stringent requirements for treatment to date even with their significant role in conveying pollutants; that trend is changing, and roadways are seen as an important source to address. Green Infrastructure Planning is seen as a strategic approach to implementing this by identifying locations that are of highest pollutant reduction value and most practical for implementation. Such techniques generally include reducing impervious surfaces and installing treatment features (typically landscape-based filtering features) prior to stormwater runoff flowing to the collection system and eventually the local channels, creeks, and Bay. Streets, roadways, and other public rights-of-way are target areas for implementing these techniques.

This project would support development of the City's Green Infrastructure (GI) Master Plan by funding consultant work to evaluate and overlay various City plans to identify high potential sites and community engagement strategies to garner support and identify community priorities. Additionally, consultant support will be used to support Sunnyvale specific implementation such design standards, conduct GI assessments of public projects, and evaluate funding mechanisms including an alternative compliance program."

Project Evaluation and Analysis:

This project will support compliance with the current Stormwater Permit. The GI Plan is aimed to assist the City in making strategic investments to integrating treatment into the stormwater system and meeting regulatory targets for pollutant reduction of PCBs and Mercury in the watersheds. Having a Green Infrastructure Plan will also better position the City to receive grant funding for implementation projects and may set the basis for future fees to support implementation. The project costs may be refined as the staff collaborates across departments and with other agencies to develop a framework for the GI Plan.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	474,345	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	474,345	-	-	-

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Clean Water Program

The Sunnyvale Water Pollution Control plant is an advanced wastewater treatment facility serving residents, businesses, and industries in the City of Sunnyvale. The plant, built in 1956, now requires significant upgrades to meet environmental and regulatory requirements, as well as accommodate future growth and repair from 60 years of wear and tear. The Wastewater Utility completed a master planning effort for the Water Pollution Control Plant (WPCP) that consists of a number of projects to renovate the City's existing wastewater treatment. The Master Plan, which was approved by City Council in August of 2016, serves as a long-term guide for replacing the WPCP's facilities and operations.

The entire Sunnyvale Cleanwater Program (SCWP) is budgeted across multiple projects and includes the renovation of existing facilities, as well as construction of some new facilities to replace existing infrastructure that is in too poor of condition to rehabilitate or does not meet new, higher standards. The program is planned as a series of design and construction projects over the next twenty years in various phases, with phase five to commence in 2033 or later. Total cost of the program over the twenty-year planning period is approximately \$850 million. The plant Biosolids Processing and Waste Gas Burner Replacement projects, previously included in this category — however, not part of the Master Plan — are critical to the operations of the treatment plant and cost another \$25.4 million over the twenty-year period.

Major Clean Water Projects

Program and Construction Management Projects. These projects provide program and construction management oversight to the Water Pollution Control Plant reconstruction program. The Program Management Consultant (PMC) provides outreach, program controls, and financing support, as well as oversight and coordination services for master planning, design, permitting, commissioning, and automation. The Construction Management Consultant (CMC) provides construction management services for all projects constructed in the Cleanwater Program.

Primary Process Design and Construction. This project covers the design and construction of new primary treatment facilities at the Water Pollution Control Plant (WPCP). These new facilities will replace the existing primary treatment process, which is the first in removing pollutants from raw sewage.

Secondary Treatment Improvements. This project will build a new conventional activated sludge facility, as well as sludge thickening and dewatering facilities. These facilities will enable the WPCP to meet future regulatory standards by biodegrading pollutants and removing ammonia from wastewater more effectively than the existing facilities.

Primary Effluent Diurnal Equalization Facilities & Primary Effluent Emergency Storage. This project will construct equalization tanks and emergency storage basins. These facilities are required to minimize the size and cost of the secondary treatment facilities and will allow more consistent flow to the secondary treatment process for more reliable process operations.

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**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Clean Water Program Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
824771 - SCWP Primary Process Design and Construction	65,600,878	57,581,521	-	-	-	-	-	-	-	-	-	-	-	123,182,399
830240 - SCWP Program Management	19,893,524	4,779,810	3,400,000	3,400,000	2,570,000	2,720,000	2,780,000	2,850,000	2,880,000	2,940,000	1,720,000	1,550,000	17,107,675	68,591,009
831470 - SCWP Construction Management	7,411,220	8,748,781	1,570,000	1,760,000	1,950,000	550,000	490,000	100,000	50,000	150,000	250,000	2,030,000	10,506,000	35,566,001
833080 - SCWP Waste Gas Burner Replacement	-	-	-	635,000	115,189	129,242	2,516,703	-	-	-	-	-	-	3,396,134
833100 - Sunnyvale Cleanwater Program Capital Replacement	9,538	220,000	210,000	220,000	220,000	210,000	220,000	220,000	210,000	210,000	100,000	80,000	490,000	2,619,538
833110 - SCWP Oversight	1,525,331	351,567	465,297	472,277	484,084	498,606	513,565	528,972	544,841	561,186	578,021	595,362	7,029,914	14,149,022
833120 - SCWP Environmental Mitigation	55,560	1,070,865	380,000	390,000	400,000	410,000	420,000	430,000	430,000	440,000	340,000	330,000	2,150,000	7,246,425
833150 - SCWP Existing Plant Rehabilitation - Split Flow	5,326,532	4,880,750	34,261,252	25,952,002	2,342,425	657,347	-	-	-	-	-	-	-	73,420,308
833210 - Secondary Treatment & Thickening/Dewatering - CAS Stage 1	11,501,208	37,966,831	7,927,188	113,609,100	91,547,166	11,707,684	-	-	-	-	-	-	-	274,259,177
833240 - Cleanwater Center - Stage 1	3,132,646	(266,603)	1,687,049	-	-	-	-	-	-	-	-	-	-	4,553,092
833260 - SCWP Recycle Water Improvements (New Recycled Water PS)	-	-	-	-	-	408,216	3,613,851	-	-	-	-	-	-	4,022,067
833270 - SCWP Community Improvements	-	600,000	40,000	-	-	-	-	-	-	-	-	-	-	640,000
833280 - SCWP Miscellaneous Civil Site/Support Utility Improvements	-	-	-	-	-	60,000	540,000	60,000	-	-	-	-	-	660,000
833330 - SCWP Filter Control Building	-	-	-	73,245	489,624	3,493,925	1,743,874	-	-	-	-	-	-	5,800,668
833340 - SCWP Chloramine Disinfection	-	-	-	-	-	-	-	-	-	-	-	150,165	3,864,839	4,015,004
833350 - SCWP Digester No. 5	-	-	-	-	350,000	640,000	6,760,000	2,000,000	-	-	-	-	-	9,750,000
833360 - SCWP Food/FOG Waste Facility	-	-	-	52,481	161,589	1,807,719	-	-	-	-	-	-	-	2,021,789
833370 - SCWP Cogeneration Upgrade	-	-	1,606,691	456,506	2,220,406	16,328,138	248,222	-	-	-	-	-	-	20,859,963
833420 - Secondary Treatment Improvements - Split Flow CAS Stage 2	-	-	-	-	-	-	-	-	-	-	2,170,000	3,510,000	64,570,000	70,250,000
833430 - SCWP Primary Effluent Diurnal EQ and Emergency Storage	-	-	-	-	-	-	-	1,424,159	424,998	5,483,452	5,320,930	3,879,790	103,978,625	120,511,954
833440 - SCWP Filter Backwash Storage	-	-	-	-	-	-	-	-	-	-	-	-	11,845,724	11,845,724
833450 - SCWP Thickening and Dewatering Facility - Stage 2	-	-	-	-	-	-	-	-	-	-	-	-	13,774,077	13,774,077

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Clean Water Program Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
833460 - SCWP Demolition Fixed Growth Reactor (FGR) Pump Station	-	-	-	-	-	-	-	-	-	-	-	-	2,591,158	2,591,158
833510 - SCWP UV Disinfection	-	-	-	-	-	-	-	-	-	-	-	-	20,626,156	20,626,156
833520 - SCWP Demolition Fixed Growth Reactors (FGRs)	-	-	-	-	-	-	-	-	-	-	-	-	6,650,888	6,650,888
834390 - SCWP WPCP Condition Assessment	-	300,000	1,000,000	-	-	-	-	-	-	-	-	-	-	1,300,000
834400 - SCWP Master Plan Update	-	875,000	875,000	875,000	875,000	-	-	-	-	-	-	-	-	3,500,000
834900 - SCWP Financing Support	502,509	800,184	-	-	-	-	-	-	-	-	-	-	-	1,302,693
835500 - Cleanwater Program Reserve	-	-	257,232	-	-	-	-	-	-	-	-	-	-	257,232
Total Clean Water Program Funded Projects	114,958,945	117,908,706	53,679,709	147,895,611	103,725,483	39,620,877	19,846,215	7,613,131	4,539,839	9,784,638	10,478,951	12,125,317	265,185,056	907,362,478

Project: 824771 - SCWP Primary Process Design and Construction

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2005	Project Phase:	Construction	Project Coordinator:	Xi Jiang
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project provides funding for the design and construction of new primary treatment facilities at the Water Pollution Control Plant (WPCP). The scope includes funding for replacement of the current headworks, primary sedimentation tanks, influent pump station, grit removal facilities, and associated electrical, mechanical and control systems. It also includes design and construction of a perimeter wall around the eastern half of the WPCP.

Primary treatment provides the removal of solids and floating material from the wastewater stream. Ten primary sedimentation basins are reinforced concrete structures with process piping, mechanical drives and motors, and associated instrumentation. The oldest of the primary tanks were part of the original plant built in 1955. Concrete in these tanks has deteriorated, threatening the structural integrity of the basins. In addition, the primary tanks were built before current, more stringent seismic requirements were put in place, so the current structures are vulnerable to earthquake damage.

The WPCP Strategic Infrastructure Plan (SIP) was completed in 2010, and it recommended full replacement and relocation of primary treatment, influent pumping and headworks, grit removal, and power distribution facilities, to the sludge drying paved area east of the current primary tanks. The project is divided into two packages. Package 1 consists of site demolition and grading. Construction has been completed. Package 2 is currently in construction and consists of the new primary treatment facilities and perimeter wall. Construction began in FY 2016/17 and will finish in FY 2021/22.

Project Evaluation and Analysis:

Replacement is needed to restore structural integrity to the basins, to eliminate safety and public health hazards, to provide for effective treatment as required by the plant National Pollutant Discharge Elimination System (NPDES) permit, and to comply with BAAQMD engine emission standards. The perimeter wall is needed to protect the new facilities from tidal flooding and improve the security of the WPCP.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Construction is financed by the State Revolving Fund. \$4.0M in loan forgiveness from the Green Project Reserve is represented under Project Revenues. The total project cost is unchanged from FY 2019/20, but the project schedule has been extended therefore budget allocated for construction spend from previous FY 2019/20 has been rolled into current budget year. Due to project schedule extension, construction budget from previous years has been rolled into the FY 2020/21 budget. Power demand will increase significantly once the facilities are operational. The increase will move WPCP into a different tariff bracket, partially offsetting the cost of higher consumption with lower rate per kWh.

Funding Sources:

Wastewater Management Fund, State Revolving Fund Green Project Reserve

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	65,600,878	-	-	-
2021 - 22	57,581,521	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	123,182,399	-	-	-

Project: 830240 - SCWP Program Management

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2013	Project Phase:	Ongoing	Project Coordinator:	Xi Jiang
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project is for Program Management Consultant (PMC) services related to the Water Pollution Control Plant (WPCP) reconstruction program. The PMC is responsible for quality assurance related to project design documents and will assist the City in evaluating design consultant recommendations for equipment selection and design features. The PMC provides oversight and coordination services for current operations and ongoing rehabilitation work with the master planning efforts, environmental reports, multiple design and construction contracts, construction management, and control systems integration and programming services. The PMC also is responsible for the Program website and outreach efforts; establishing, maintaining, and tracking project budgets and schedules; supporting procurement; administering grants and loans; and leading the permitting and compliance functions.

Project Evaluation and Analysis:

The City does not have the appropriate technical expertise and resources available to manage a program of this magnitude. Since the amount and type of resource expertise required will fluctuate during the various phases of the program, and the program is only for a defined period, the City hired a consultant to deliver the Program, in collaboration with their in-house resources. Staff anticipates that these services will be required for the duration of the Program.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. In FY 2014/15, some of the costs for the program management for the WPCP were included in Project 830240. A portion of the cost are financed by a State Revolving Fund loan secured primarily for Project 824771 and a WIFIA loan secured primarily for Projects 833150, 833210, and 833240.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	19,893,524	-	-	-
2021 - 22	4,779,810	-	-	-
2022 - 23	3,400,000	-	-	-
2023 - 24	3,400,000	-	-	-
2024 - 25	2,570,000	-	-	-
2025 - 26	2,720,000	-	-	-
2026 - 27	2,780,000	-	-	-
2027 - 28	2,850,000	-	-	-
2028 - 29	2,880,000	-	-	-
2029 - 30	2,940,000	-	-	-
2030 - 31	1,720,000	-	-	-
2031 - 32	1,550,000	-	-	-
2032 - 33	1,570,000	-	-	-
2033 - 34	1,600,000	-	-	-
2034 - 35	1,630,000	-	-	-
2035 - 36	1,670,000	-	-	-
2036 - 37	1,700,000	-	-	-
2037 - 38	1,700,000	-	-	-
2038 - 39	1,730,000	-	-	-
2039 - 40	1,781,900	-	-	-
2040 - 41	1,835,357	-	-	-
2041 - 42	1,890,418	-	-	-
20 Year Total	43,917,675	-	-	-
Grand Total	68,591,009	-	-	-

Project: 831470 - SCWP Construction Management

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2016	Project Phase:	Ongoing	Project Coordinator:	Xi Jiang
Est. Completion Year:	2039/40	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project is for Construction Management Consultant (CMC) services related to the Water Pollution Control Plant (WPCP) reconstruction program. The CMC will be responsible for providing construction management services for all projects constructed under the Sunnyvale Cleanwater Program (SCWP). The CMC will provide services such as constructability reviews, construction oversight, inspection services, quality assurance testing, construction schedule and budget management, construction coordination, meeting management and records management.

This project is anticipated to be required through the duration of the Program. Only costs through FY 2039/40 have been included in this 20-year planning budget. The currently funded construction projects are expected to finish in FY 2039/40. If any additional projects from the Cleanwater Program Master Plan Phase 5 are later identified to be necessary, there will be additional costs in FY 2040/41 and will be added in the next CIP Cycle.

Project Evaluation and Analysis:

The City does not have the appropriate technical expertise and resources available to manage all of the construction projects that will be included in the SCWP. Since the amount and type of construction management resources required will fluctuate throughout SCWP, and SCWP is only for a defined period of time, the City hired a consultant to provide construction management services. Staff anticipates that these services will be required through the duration of SCWP. A portion of the cost is financed by a State Revolving Fund loan secured primarily for Project 824771 and a WIFIA loan secured primarily for Projects 833150, 833210, and 833240.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. This project is anticipated to be required through the duration of the Program. If any additional projects from the Cleanwater Program Master Plan Phases 4 and 5 are later identified to be necessary, there will be additional costs in this project, to manage the construction contractor(s).

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	7,411,220	-	-	-
2021 - 22	8,748,781	-	-	-
2022 - 23	1,570,000	-	-	-
2023 - 24	1,760,000	-	-	-
2024 - 25	1,950,000	-	-	-
2025 - 26	550,000	-	-	-
2026 - 27	490,000	-	-	-
2027 - 28	100,000	-	-	-
2028 - 29	50,000	-	-	-
2029 - 30	150,000	-	-	-
2030 - 31	250,000	-	-	-
2031 - 32	2,030,000	-	-	-
2032 - 33	3,640,000	-	-	-
2033 - 34	4,080,000	-	-	-
2034 - 35	1,230,000	-	-	-
2035 - 36	50,000	-	-	-
2036 - 37	700,000	-	-	-
2037 - 38	400,000	-	-	-
2038 - 39	200,000	-	-	-
2039 - 40	206,000	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	19,406,000	-	-	-
Grand Total	35,566,001	-	-	-

Project: 833080 - SCWP Waste Gas Burner Replacement

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2026/27	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The Water Pollution Control Plant (WPCP) gas utilization system is designed to allow for optimum use of gas produced in the anaerobic digesters and of the gas recovered from the former Sunnyvale landfill. The gases are beneficially used in the main engines (plant influent pumps) and the Power Generation Facility (PGF). Natural gas is used as a supplemental fuel when necessary.

The gas utilization system controls, meters and distributes the gases to the intended points of use. When necessary, excess digester gas can be directed to the waste gas burners and excess landfill gas can be directed to the landfill gas flare which consists of two flares. One of the landfill gas flares is automated which lights when pressure in the system exceeds the set point to relieve excess gas pressure. The other is manually operated. The waste gas burner system has had several revisions since it was first installed in 1952 including the installation of a newer flare in 1989.

This project will include design and construction of upgrades necessary to support air permitting requirements and higher loads concurrent with Projects 833350 - SCWP Digester No. 5 and 833360 FOG/Food Waste Facility.

Project Evaluation and Analysis:

The Waste Gas Burner prevents unburned gas from being released into the atmosphere and is essential to the operation of the gas utilization system. The WPCP has a stringent Permit to Operate issued by the Bay Area Air Quality Management District (BAAQMD) which includes the operation of the Waste Gas Burner. The current system is now beyond its useful life due to corrosion.

Costs are currently estimated parametrically, based on replacement in-place. Prior to design, the Master Plan update Project 834400 will perform an alternatives analysis including replacement in-place, flaring all gas through the landfill gas flare, and optimizing the biogas piping systems.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. The scope and timing of this project will be influenced by BAAQMD's requirements for co-digestion of food waste. Changes identified during the Master Plan Update could increase or decrease project costs.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

EM - Environmental Management - EM-11: Improved Air Quality

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	635,000	-	-	-
2024 - 25	115,189	-	-	-
2025 - 26	129,242	-	-	-
2026 - 27	2,516,703	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,396,134	-	-	-
Grand Total	3,396,134	-	-	-

Project: 833100 - Sunnyvale Cleanwater Program Capital Replacement

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Ongoing	Project Coordinator:	Xi Jiang
Est. Completion Year:	2037/38	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The Sunnyvale Cleanwater Program (SCWP) Master Plan was adopted by City Council in August 2016. This Master Plan defines the capital projects that will be necessary to replace the Water Pollution Control Plant (WPCP) in place while continuously meeting evolving regulatory requirements. Permitting, condition assessment, engineering, and construction of these projects is included under 21 capital projects. These capital projects include new construction and rehabilitation that is driven by triggers which can be identified several years in advance. This project is distinct and encompasses urgent and unplanned rehabilitation work. This type of work is usually triggered by a critical failure such as a cogeneration engine breakdown, massive structural crack, broken pump or gate, or catastrophic corrosion. This work is also distinct from unplanned maintenance work funded through Operations, in that Capital Replacement efforts are comparable in size and complexity to typical capital projects, and usually require plans and specifications prepared by a professional engineer.

Although the timing and scope of this emergency rehabilitation work cannot be defined in advance, such events are unavoidable at a treatment plant with a heavy investment in conveyance and complex mechanical equipment. That category of work was approved with the adopted Master Plan and is included under this project.

This project is anticipated to extend through the duration of Sunnyvale Cleanwater Program (SCWP).

Project Evaluation and Analysis:

Prior to completion of the Master Plan, a Strategic Infrastructure Plan (SIP) was developed, to address the deteriorating condition of the WPCP. The SIP considered two broad alternatives: rehabilitating the WPCP or replacing it. In FY 2014/15 and prior, this project's budget and time frame was based on the rehabilitation option. Through the completion of the Master Plan, it became clear that more comprehensive upgrades are necessary. Also, it is necessary to phase these upgrades over a longer period of time, in order to maintain continuous operation of the WPCP. This updated approach is reflected in the budget for this project and the other projects associated with the Program.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	9,538	-	-	-
2021 - 22	220,000	-	-	-
2022 - 23	210,000	-	-	-
2023 - 24	220,000	-	-	-
2024 - 25	220,000	-	-	-
2025 - 26	210,000	-	-	-
2026 - 27	220,000	-	-	-
2027 - 28	220,000	-	-	-
2028 - 29	210,000	-	-	-
2029 - 30	210,000	-	-	-
2030 - 31	100,000	-	-	-
2031 - 32	80,000	-	-	-
2032 - 33	80,000	-	-	-
2033 - 34	70,000	-	-	-
2034 - 35	70,000	-	-	-
2035 - 36	70,000	-	-	-
2036 - 37	70,000	-	-	-
2037 - 38	130,000	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,390,000	-	-	-
Grand Total	2,619,538	-	-	-

Project: 833110 - SCWP Oversight

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Xi Jiang
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This is a Project Management project for all phases of Sunnyvale Cleanwater Program (SCWP), with Master Plan adopted by City Council in August 2016. This Master Plan defines the capital projects that will be necessary to replace the Water Pollution Control Plant (WPCP) in place while continuously meeting evolving regulatory requirements. Permitting, engineering, and construction of these projects is included under 25 new capital projects for FY 2017/18.

In addition to these major capital projects, Project Administration staff time needs to be accounted for to oversee the capital projects and manage the program management consultant and construction management consultant supporting implementation of the Program.

Project Evaluation and Analysis:

Prior to completion of the Master Plan, a Strategic Infrastructure Plan (SIP) was developed, to address the deteriorating condition of the WPCP. The SIP considered two broad alternatives: rehabilitating the WPCP or replacing it. In FY 2014/15 and prior, this project's budget and timeframe was based on the rehabilitation option. Through the completion of the Master Plan, it became clear that more comprehensive upgrades are necessary. Also, it is necessary to phase these upgrades over a longer period of time in order to maintain continuous operation of the WPCP. This updated approach is reflected in the budget for this project and the other projects associated with the Program.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,525,331	-	-	-
2021 - 22	351,567	-	-	-
2022 - 23	465,297	-	-	-
2023 - 24	472,277	-	-	-
2024 - 25	484,084	-	-	-
2025 - 26	498,606	-	-	-
2026 - 27	513,565	-	-	-
2027 - 28	528,972	-	-	-
2028 - 29	544,841	-	-	-
2029 - 30	561,186	-	-	-
2030 - 31	578,021	-	-	-
2031 - 32	595,362	-	-	-
2032 - 33	613,223	-	-	-
2033 - 34	631,620	-	-	-
2034 - 35	650,568	-	-	-
2035 - 36	670,085	-	-	-
2036 - 37	690,188	-	-	-
2037 - 38	710,893	-	-	-
2038 - 39	732,220	-	-	-
2039 - 40	754,187	-	-	-
2040 - 41	776,813	-	-	-
2041 - 42	800,117	-	-	-
20 Year Total	12,272,125	-	-	-
Grand Total	14,149,022	-	-	-

Project: 833120 - SCWP Environmental Mitigation

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Ongoing	Project Coordinator:	Xi Jiang
Est. Completion Year:	2037/38	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The Sunnyvale Cleanwater Program (SCWP) Master Plan defined the capital projects that will be necessary to replace the Water Pollution Control Plant (WPCP) in place while continuously meeting evolving regulatory requirements. Permitting, condition assessment, engineering, and construction of these improvements is included under 21 capital projects. Environmental mitigation is not included within individual capital projects. Both mitigation and permitting involve actions required by environmental regulations, but are distinct in that mitigation includes the analysis, design, and installation of physical changes; whereas permitting includes the preparation of applications and payment of associated fees.

The Program Environmental Impact Report identifies several possible impacts to protected species and habitat. Required habitat mitigation could include activities such as establishment of new Congdon's tarplant populations, purchase of banked credits, construction of new wetlands, special management of onsite habitat, and contribution to regional habitat restoration efforts. Additionally, the WPCP and neighboring closed landfills are subject to several operating permits. To the extent that SCWP projects impact activities performed to stay in compliance with these permits, improvements executed to offset these impacts could be performed under this project. For example, construction of SCWP facilities conflicts with existing groundwater monitoring wells. These wells must be relocated, to stay in compliance with the landfill's Corrective Action Plan.

Project Evaluation and Analysis:

Prior to completion of the Master Plan, a Strategic Infrastructure Plan (SIP) was developed, to address the deteriorating condition of the WPCP. The SIP considered two broad alternatives: rehabilitating the WPCP or replacing it. In FY 2014/15 and prior, this project's budget and time frame was based on the rehabilitation option. Through the completion of the Master Plan, it became clear that more comprehensive upgrades are necessary. Also, it is necessary to phase these upgrades over a longer period of time, in order to maintain continuous operation of the WPCP. This updated approach is reflected in the budget for this project and the other projects associated with the Program.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Project costs were estimated to be 1.5% of total Program construction costs when this project was created. Some costs--such as purchasing mitigation credits to compensate for impacts from work in the ponds and channels north of the WPCP--can be predicted. Other costs may be driven by contingency responses to environmental monitoring or unknown conditions, and are difficult to predict.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	55,560	-	-	-
2021 - 22	1,070,865	-	-	-
2022 - 23	380,000	-	-	-
2023 - 24	390,000	-	-	-
2024 - 25	400,000	-	-	-
2025 - 26	410,000	-	-	-
2026 - 27	420,000	-	-	-
2027 - 28	430,000	-	-	-
2028 - 29	430,000	-	-	-
2029 - 30	440,000	-	-	-
2030 - 31	340,000	-	-	-
2031 - 32	330,000	-	-	-
2032 - 33	340,000	-	-	-
2033 - 34	350,000	-	-	-
2034 - 35	350,000	-	-	-
2035 - 36	360,000	-	-	-
2036 - 37	370,000	-	-	-
2037 - 38	380,000	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	6,120,000	-	-	-
Grand Total	7,246,425	-	-	-

Project: 833150 - SCWP Existing Plant Rehabilitation - Split Flow

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Xi Jiang
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

After the influent wastewater to the Water Pollution Control Plant (WPCP) undergoes primary treatment, the primary effluent undergoes secondary and tertiary treatment. Secondary treatment is the biological treatment step which removes organic matter while tertiary treatment includes filtering, disinfecting, and dechlorinating the wastewater, making it clean for discharge. The project entails rehabilitating the existing secondary facilities (Oxidation Pond Facilities, Fixed Growth Reactors, Air Flotation Tanks) and tertiary treatment facilities (Chlorine Contact Tanks, Dual Media Filter Beds) in addition to a tank drainage structure and yard piping at the WPCP. This project also includes completion of the western half of the WPCP perimeter wall. The eastern half of the perimeter wall will be completed as part of Project 824771—Primary Process Design and Construction. This project also includes sliplining a portion of the existing 60" and 66" primary effluent pipeline which was previously Project 833130 - SCWP Rehabilitation Primary Effluent Pipeline. The pipeline (approximately 1,150 and 410 linear feet, respectively) extends from Manhole #2 to the oxidation pond recirculation channel. Furthermore, this includes repairing the existing 36" secondary effluent pipeline (also called the pond effluent pipeline). The pipeline extends from the Distribution Structure to the oxidation pond recirculation channel.

Existing Plant Rehabilitation - Split Flow is Project 2.1 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 2016 and belongs to Phase 2 of the Program. The project is divided into three Bid packages. Package 1 is the remaining rehabilitation work. The project began with a condition assessment in FY 2016/17. The Engineering Design phase of the project started in FY 2018/19 and ends in FY 2020/21, while the Construction phase of the project starts in FY 2022/23 and ends in FY 2025/26. Package 2 is the construction of the western WPCP perimeter wall. The Engineering Design phase of the project started in FY 2019/20 and ends in FY 2021/22, while the Construction phase of the project starts in FY 2021/22 and ends in FY 2023/24. Package 3 is the Pipeline project. Package 3 was created when it was identified that pipeline rehabilitation work required significant regulatory permitting which would stretch the design period. The Engineering Design phase of the project started in FY 2020/21 and ends in FY 2023/24, while the Construction phase of the project starts in FY 2024/25 and ends in FY 2025/26.

Project Evaluation and Analysis:

Due to the age of overall facilities at the Water Pollution Control Plant (WPCP), key elements of the existing treatment process need to be rehabilitated or replaced to maintain permit compliance. These include elements of the existing secondary and tertiary treatment process. Elements of the secondary and tertiary treatment processes need to be rehabilitated to keep them operational until they are fully replaced with conventional activated sludge facilities and ultraviolet disinfection facilities.

A condition assessment evaluation was included as the first stage of the rehabilitation project to determine which facilities need to be rehabilitated. The scope of this condition assessment also includes evaluation of the influent pipelines to the WPCP included in Project 1.3 of the Sunnyvale Clean Water Program Master Plan titled Rehabilitation Influent Pipelines to WPCP.

Fiscal Impact:

This project is funded by the Wastewater Management Fund and a portion is financed by the Water Infrastructure Finance and Innovation Act (WIFIA) program loan. A cost share agreement with Valley Water is underway and could potentially fund a portion of the cost for the perimeter wall. The increased project costs are funded through reallocation of funds from Project 833240 Cleanwater Center. While the overall project costs have increased, the Program budget has remained the same.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	5,326,532	-	-	-
2021 - 22	4,880,750	-	-	-
2022 - 23	34,261,252	-	-	-
2023 - 24	25,952,002	-	-	-
2024 - 25	2,342,425	-	-	-
2025 - 26	657,347	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	63,213,026	-	-	-
Grand Total	73,420,308	-	-	-

Project: 833210 - Secondary Treatment & Thickening/Dewatering - CAS Stage 1

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Xi Jiang
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project will build a new conventional activated sludge (CAS) process— a biological process, which removes nutrients such as nitrogen from the water. After this project is complete, primary effluent will be split between the existing secondary treatment process at the Water Pollution Control Plant (WPCP) and the CAS system proposed in this project.

The project is divided into two packages. Package 1 consists of site preparation include grading, paving, and routing of necessary utilities covered under multiple projects that are more efficient to be covered under this package. A temporary maintenance building and conference room will be furnished and installed for City use. Package 1 also includes a portion of the new Perimeter Wall along the southern boundary of the Plant and demolition of the existing Primary Control Building, Maintenance Facility, and Primary Sedimentation Basins.

Package 2 consists of the major elements of the CAS facility, which include: primary effluent distribution structure; two bioreactors; blower building and aeration blowers; four secondary clarifiers; return activated sludge (RAS) pump station; waste activated sludge (WAS) pump station; hydrocyclone facility; standby generator; thickening and dewatering facility required to support the first phase of new secondary treatment improvements; digested sludge storage tank; DEMON sidestream treatment facility; and thickened sludge blend tank. This project also includes rehabilitating selected components of the existing digester supernatant pump station.

The Engineering Design phase of Package 1 started in FY 2016/17 and ends in FY 2020/21, while the Construction phase starts in FY 2020/21 and ends in FY 2022/23. The Engineering Design phase of Package 2 started in FY 2016/17 and ends in FY 2021/22 while the Construction phase starts in FY 2022/23 and ends in FY 2025/26.

Project Evaluation and Analysis:

The existing secondary treatment system cannot meet future, stringent nitrogen standards. By operating the existing secondary treatment system and a smaller CAS system, effluent nitrogen concentrations will be reduced, and construction of the full CAS system can be delayed until regulatory deadlines are known. This approach spreads capital costs over a longer timeframe and reduce overall O&M costs.

During conceptual design, the assumptions of the Master Plan were validated. One of the findings was that the amount of solids flowing through these facilities will likely be higher than originally anticipated. Additional robustness will be designed during Stage 1 to accommodate this. This will create an additional cost during Stage 1 and a corresponding savings during Stage 2.

Fiscal Impact:

This project is funded by the Wastewater Management Fund and a portion is financed by the Water Infrastructure Finance and Innovation Act (WIFIA) program loan. Addition of provisions to accommodate future co-digestion/food waste and the increase in project cost (\$18M) will be funded by the Solid Waste Management Fund. Operating costs will increase as the power demand will increase significantly and chemical polymer usage will double. The Site Preparation Package is interrelated to Projects 833210 and 833240, causing an increase in costs. While the overall project costs have increased, the Program budget has remained the same.

Funding Sources:

Wastewater Management Fund; Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	11,501,208	-	-	-
2021 - 22	37,966,831	-	-	-
2022 - 23	7,927,188	-	-	-
2023 - 24	113,609,100	-	-	-
2024 - 25	91,547,166	-	-	-
2025 - 26	11,707,684	-	-	-
2026 - 27	-	-	-	1,700,000
2027 - 28	-	-	-	1,800,000
2028 - 29	-	-	-	1,800,000
2029 - 30	-	-	-	1,900,000
2030 - 31	-	-	-	1,900,000
2031 - 32	-	-	-	2,000,000
2032 - 33	-	-	-	2,100,000
2033 - 34	-	-	-	2,100,000
2034 - 35	-	-	-	2,200,000
2035 - 36	-	-	-	2,300,000
2036 - 37	-	-	-	2,300,000
2037 - 38	-	-	-	2,400,000
2038 - 39	-	-	-	2,600,000
2039 - 40	-	-	-	2,600,000
2040 - 41	-	-	-	2,600,000
2041 - 42	-	-	-	2,600,000
20 Year Total	224,791,138	-	-	34,900,000
Grand Total	274,259,177	-	-	34,900,000

Project: 833240 - Cleanwater Center - Stage 1

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Xi Jiang
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The project previously known as the Administration and Lab Building is divided into 2 packages. This project, along with Project 835530 - Cleanwater Center - Stage 2, entails constructing a new Cleanwater Center that will house administration, outreach, operations, laboratory, compliance inspection, and maintenance functions. The new Cleanwater Center will replace the functionality of the existing Administration Building, Laboratory/Control Building, Compliance Inspection Building, and Maintenance Building. As a result, the existing buildings will be demolished.

In order to stay within the Program budget, Stage 1 is included in this funded project and Stage 2 is an unfunded project. The scope of this project is limited to design of the Cleanwater Center through 90% design, landscaping and design and construction of the Recycle Yard parking lot, including 95 parking stalls. Stage 2 will complete the design and construction of the 29,000 SF multi-story Cleanwater Center, which has been deferred until funding is identified. The Architectural Design phase of the project started in FY 2016/17 and ends in FY 2021/22.

Project Evaluation and Analysis:

A support building programming evaluation was completed which evaluated the space use and needs for the following functional areas: (1) administration; (2) operations and control; (3) maintenance; (4) laboratory; (5) compliance inspection and (6) general staff support. The new Administration Building addresses the key findings and recommendations from the evaluation.

During conceptual design, project triggers and criteria were re-evaluated. This validation identified that the planned building site is in a localized depression where the ground floor is vulnerable to flooding. It also identified additional infrastructure needed to safely construct with refuse encroaching the subsurface. These factors increased the project cost, so four schemes were evaluated. Design is proceeding with the best-value scheme.

Fiscal Impact:

This project is funded by the Wastewater Management Fund and a portion is financed by the Water Infrastructure Finance and Innovation Act (WIFIA) program loan. Completion of design and construction of the Cleanwater Center is included in unfunded Project 835530 - Cleanwater Center Stage 2. The overall SCWP budget has remained the same.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,132,646	-	-	-
2021 - 22	(266,603)	-	-	-
2022 - 23	1,687,049	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,687,049	-	-	-
Grand Total	4,553,092	-	-	-

Project: 833260 - SCWP Recycle Water Improvements (New Recycled Water PS)

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Xi Jiang
Est. Completion Year:	2027/28	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The project entails rehabilitating selected components of the existing recycled water pump station. Due to the age of the recycled water pump station facilities, the facilities need to be rehabilitated or replaced to maintain reliable operation.

These improvements will be implemented when a majority of the recycled water pump station facilities near the end of their useful life, depending on the findings of a condition assessment to be performed under a separate project.

Recycle Water Improvements (New Recycled Water PS) is Project 9.1 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 2016.

Project Evaluation and Analysis:

Costs for this project were estimated based on an assumption that the major support utility systems that would need to be replaced or rehabilitated include:

- six recycled water pumps
- miscellaneous mechanical equipment and piping
- incidental electrical work

Based on a useful life of 20 years, all six pumps will be due for replacement. This assumption will be confirmed by the condition assessment performed prior to project start.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Project 834390 will validate the scope of rehabilitation needed. Project costs could increase or decrease based on these results.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	408,216	-	-	-
2026 - 27	3,613,851	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	4,022,067	-	-	-
Grand Total	4,022,067	-	-	-

Project: 833270 - SCWP Community Improvements

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Xi Jiang
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project entails community and environmental enhancements. These enhancements may include visitor experience amenities such as:

- Educational features in the Public Outreach Meeting Space of the new Cleanwater Center;
- Public parking, sidewalks, signage, and road markings to facilitate plant tours;
- Americans with Disabilities Act (ADA) related improvements for public tours;
- Kiosks at the entrance of the oxidation ponds;

Community Improvements is Project 9.2 of the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 2016.

Project Evaluation and Analysis:

As identified in the Master Plan, a certain percentage of capital improvement project expenditures will be dedicated to community enhancements.

Many of the community improvements envisioned for this project could be integrated with the New Cleanwater Center if the two projects are developed concurrently. The budget for these improvements has been pushed back one year, compared to the Adopted FY 2020/21 Budget, pending funding for Cleanwater Center construction.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Some improvements are dependent on the currently-unfunded Cleanwater Center Stage 2 project. These improvements may be delayed pending identification of funding for that project.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	600,000	-	-	-
2022 - 23	40,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	40,000	-	-	-
Grand Total	640,000	-	-	-

Project: 833280 - SCWP Miscellaneous Civil Site/Support Utility Improvements

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Xi Jiang
Est. Completion Year:	2027/28	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

Because a treatment plant the size of the Water Pollution Control Plant (WPCP) has many components which need to be improved, this project packages these various improvements into one larger WPCP repair and rehabilitation project.

This project entails rehabilitating selected components of the existing support utility systems. The major support utility systems include:

- Potable water, utility water, hot water, utility air;
- Digester gas, landfill gas, natural gas;
- Tank drains, sanitary drains, storm drains;
- Recycled water;

Miscellaneous Civil Site/Support Utility Improvements is Project 9.4 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 2016. The Engineering Design phase of the project starts in FY 2025/26 and ends in FY 2026/27, while the Construction phase of the project starts in FY 2026/27 and ends in FY 2027/28.

Project Evaluation and Analysis:

Due to the age of the overall facilities as well as proposed process upgrades at the WPCP, key elements of the support utilities need to be rehabilitated or replaced to maintain reliable operation.

A condition assessment of the existing facilities will be performed as part of Project 834390 - WPCP Condition Assessment. Once the condition assessment is completed, the project budget will be reevaluated.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. The scope of this project was estimated without information about the condition of WPCP's support utility systems. Results of the planned condition assessment (Project 834390) may indicate the need for more extensive and costly rehabilitation.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	60,000	-	-	-
2026 - 27	540,000	-	-	-
2027 - 28	60,000	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	660,000	-	-	-
Grand Total	660,000	-	-	-

Project: 833330 - SCWP Filter Control Building

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Xi Jiang
Est. Completion Year:	2026/27	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

Filtration is part of tertiary treatment, which makes wastewater that has undergone primary and secondary treatment clean for discharge. The new Filter Control Building will be updated with electrical equipment, instrumentation, and controls that will be constructed for the tertiary treatment facilities.

This project entails replacing the existing facility with a new Filter Control Building. The major project elements include demolition of the existing Filter Control/Lab Building and equipment, installation of temporary supervisory control and data acquisition controls (SCADA), a new filter control building, new electrical equipment (including motor control centers), new instrumentation and controls, and the extension/connection into the upgraded Water Pollution Control Plant (WPCP) SCADA system.

Filter Control Building (Includes Demolition of Existing) is Project 3.1 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 2016. The engineering design phase of the project starts in FY 2023/24 and ends in FY 2024/25, while the construction phase of the project starts in FY 2025/26 and ends in FY 2026/27.

Project Evaluation and Analysis:

The existing Filter Control Building is currently co-located with the main laboratory. This project replaces the filter control facilities with modern electrical and automation control equipment in a new Filter Control Building. Implementation of this project, and coordination with future facilities—the laboratory and Ammonia Storage Facility—will be evaluated during the Master Plan Update.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. The timing of this project has been pushed back two years, to follow completion of Project 834400 - Master Plan Update and Project 834390 - WPCP Condition Assessment. Total project dollars have remained the same

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	73,245	-	-	-
2024 - 25	489,624	-	-	-
2025 - 26	3,493,925	-	-	-
2026 - 27	1,743,874	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	5,800,668	-	-	-
Grand Total	5,800,668	-	-	-

Project: 833340 - SCWP Chloramine Disinfection

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2034/35	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project entails converting the existing chlorine disinfection system to a chloramine disinfection system. Disinfection is a required step in the tertiary treatment process, which produces water clean enough to discharge from the treatment plant. Both chlorine and ammonia will be added at the existing chlorine contact tanks (CCTs) to form chloramines that will provide disinfection within the CCTs. A sodium hypochlorite system (which was implemented as a part of the Simultaneous Production of Recycled Water/Sodium Hypochlorite Conversion Project) will be used to dose chlorine to the CCTs. A new aqueous ammonia storage and feed facility will be implemented to dose ammonia to the CCTs.

The major project elements include the following: (1) pilot testing chloramine disinfection; (2) an aqueous ammonia storage and feed system; (3) ammonia piping from the aqueous ammonia storage and feed system to the existing CCTs; (4) ammonia induction system located at the CCTs; and (5) modifications to the sodium hypochlorite induction system located at the CCTs.

Chloramine Disinfection is Project 3.4 in the Sunnyvale Cleanwater Program (SCWP) Master Plan adopted by City Council in 2016. The Engineering Design phase of the project starts in FY 2031/32 and ends in FY 2032/33, while the Construction phase of the project starts in FY 2032/33 and ends in FY 2034/35.

Project Evaluation and Analysis:

When a full new secondary treatment process becomes operational after completion of Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2, trihalomethane formation may increase. The Water Pollution Control Plant (WPCP) may need to comply with trihalomethane limits and the effluent concentration may exceed the regulated limits. The existing chlorine disinfection process will need to be converted to an alternate disinfection process. Chloramine disinfection can be implemented to reduce trihalomethane formation. The pilot testing conducted as the first stage of this project will determine how chloramine disinfection is implemented during this project.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	150,165	-	-	-
2032 - 33	297,588	-	-	-
2033 - 34	3,496,007	-	-	-
2034 - 35	71,244	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	4,015,004	-	-	-
Grand Total	4,015,004	-	-	-

Project: 833350 - SCWP Digester No. 5

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Xi Jiang
Est. Completion Year:	2027/28	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project entails constructing a new anaerobic digester, Digester No. 5. Digesters are part of the solids treatment process in the Water Pollution Control Plant (WPCP). The sludge produced by the secondary treatment process in the WPCP is anaerobically treated by digesters to make the sludge safe for disposal in landfills after it is thickened and dewatered.

The major project elements include the following: (1) one anaerobic digester equivalent in size to Digester No. 4 (about one mega gallon); (2) approximately 50 linear feet of utilidor to connect the digester to the utilidor system; (3) digester mixing system with a digester mixing pump; (4) digester heating system with a heat exchanger, digester sludge circulating pump, digester hot water circulating pump, and a raw sludge hot water pump; (5) digester sludge pumping system with a digester supernatant pump; and (6) influent sludge grinder.

Digester No. 5 is Project 4.4 in the Sunnyvale Cleanwater Program (SCWP) Master Plan adopted by City Council in 2016. The Engineering Design phase of the project starts in FY 2024/25 and ends in FY 2025/26, while the Construction phase of the project starts in FY 2025/26 and ends in FY 2027/28.

Project Evaluation and Analysis:

Based on projections for solids loadings and additional Food Waste loadings, it is anticipated that additional digester volume will be required (equivalent to the volume of existing Digester No. 4). The sizing, timing, and design concept will be further evaluated during Project 834400 - Master Plan Update. An engineering design firm will be procured as soon as this evaluation is complete.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. The timing of this project has been pushed back two years. Once the new digester is operational, operating costs will increase because power demand will increase.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	350,000	-	-	-
2025 - 26	640,000	-	-	-
2026 - 27	6,760,000	-	-	-
2027 - 28	2,000,000	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	9,750,000	-	-	-
Grand Total	9,750,000	-	-	-

Project: 833360 - SCWP Food/FOG Waste Facility

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Xi Jiang
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

As originally envisioned in the Master Plan, this project entails implementing a facility that would store and feed fats/oils/grease (FOG) and food waste to the digesters. FOGs are a significant and problematic component of domestic wastewater. In order to avoid FOG buildup in pipelines and the treatment processes, grease loads will be trucked directly to the Water Pollution Control Plant (WPCP) for treatment. Decomposition of food waste in landfills generates greenhouse gases such as methane. When this project was initiated, it was assumed that digesting FOG and food waste would be economically beneficial only if excess digester capacity is used. It was planned that a FOG and food waste market analysis would be completed at the onset of this project. The estimated cost assumes the following major project elements: (1) FOG and food waste receiving program development; (2) 3,000 gallon per day FOG storage and feed facility with associated storage tank, grinder pumps, and feed pumps; and (3) 3,000 gallon per day emulsified food waste storage and feed facility with associated storage tank, grinder pumps, and feed pumps.

Although the Master Plan contemplated digesting both FOG and food waste, it is now anticipated that the facility will be receiving mostly food waste since FOG is no longer as readily available.

Since the approval of the Master Plan, the State has passed Senate Bill (SB) 1383 which establishes state targets to achieve a 75 percent reduction in the level of statewide disposal of organic waste by 2025. To achieve these aggressive reduction goals, municipalities are required to secure processing capacity and implement comprehensive organics diversion programs.

Project Evaluation and Analysis:

Three studies have been completed that will inform the scope of this project:

- 1) A food waste co-digestion pilot study, using food scraps from local sources that are delivered to the SMaRT Station
- 2) A preliminary assessment of the Bay Area Air Quality Management District requirements for permitting co-digestion
- 3) An evaluation of the impact of food waste co-digestion on the other treatment processes at the WPCP

Provisions for accommodating food waste co-digestion have been incorporated into Project 833210 - Secondary Treatment & Thickening/Dewatering - CAS Stage 1. Project 834400 - Master Plan Update will include an analysis to finalize the scope of this project.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Recommendations developed during the Master Plan Update could increase or decrease project costs.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	52,481	-	-	-
2024 - 25	161,589	-	-	-
2025 - 26	1,807,719	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,021,789	-	-	-
Grand Total	2,021,789	-	-	-

Project: 833370 - SCWP Cogeneration Upgrade

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2026/27	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

Cogeneration is a process which uses an internal combustion engine to produce heat and electrical power from the biogas emitted during the treatment process. This power would be used rather than purchasing the same power from Silicon Valley Clean Energy (SVCE). This project entails replacing existing facilities while always maintaining operation of at least one cogeneration unit.

The major project elements include the following: (1) demolishing existing generators' heat exchangers and exhaust facilities; (2) reusing the existing PGF building; (3) miscellaneous structural and architectural modifications to existing PGF building; (4) two new engine generators with a capacity of approximately 800 kW each; (5) waste heat recovery facilities from jackets (typically provided in engine vendor package); (6) heat exchangers (typically provided in engine vendor package); (7) pumps for heat loops (typically provided in engine vendor package); (8) related replacement of piping for lube oil and ancillary facilities as needed; (9) upgrades to electrical equipment as needed to meet current codes or replace equipment that causes maintenance or safety issues; (10) electrical, instrumentation, and control equipment for new facilities; and (11) civil and site work.

Project Evaluation and Analysis:

It is anticipated that the existing cogeneration facilities will need to be replaced in-kind to take advantage of new technologies and comply with air regulations. New engine technology is more efficient and requires less maintenance. The existing cogeneration facilities will be refurbished in the same location.

Project 834390 - SCWP WPCP Condition Assessment will determine the condition of the existing cogeneration system along with the conditions of systems included in other upcoming projects in the Program. An evaluation of the sludge volume and heat content anticipated in the future will be conducted during Project 834400 - Master Plan Update. If this evaluation demonstrates that the gas produced in the digesters will exceed the current engine capacity, larger engine generators (relative to those the cost estimate is based on) would be required for this project.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Increasing cogeneration capacity will enable an increase in onsite power production, reducing the amount of power that must be purchased from SVCE.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	1,606,691	-	-	-
2023 - 24	456,506	-	-	-
2024 - 25	2,220,406	-	-	-
2025 - 26	16,328,138	-	-	-
2026 - 27	248,222	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	20,859,963	-	-	-
Grand Total	20,859,963	-	-	-

Project: 833420 - Secondary Treatment Improvements - Split Flow CAS Stage 2

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2034/35	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project, along with Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1, entails implementing Conventional Activated Sludge (CAS) secondary treatment facilities in two stages. During Stage 1, the new facilities will be operated in parallel with the existing secondary treatment system. During Stage 2, CAS facilities will fully replace the existing secondary treatment system.

The major project elements for Stage 2 include the adding additional unit processes such as aeration basins and blowers, secondary clarifiers, return activated sludge/waste activated sludge pump station. The project also requires the demolition of existing air flotation tanks and pump station.

After the influent wastewater to the Water Pollution Control Plant (WPCP) undergoes primary treatment, the primary effluent undergoes secondary treatment. This project proposes splitting flow between the existing secondary treatment process at the WPCP of oxidation ponds, fixed growth reactors, and air flotation tanks and the CAS system proposed in this project along with the Stage 1 project. The CAS process is a biological process, which removes nutrients such as nitrogen from the water.

Secondary Treatment Improvements - Split Flow CAS Stage 2 is Project 2.3 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 2016. The Engineering Design phase of the project starts in FY 2030/31 and ends in FY 2031/32, while the Construction phase of the project starts in FY 2032/33 and ends in FY 2034/35.

Project Evaluation and Analysis:

The existing secondary treatment system cannot meet future, stringent nitrogen standards. Given the uncertainty associated with future nitrogen standards, Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1 assumes parallel operation of the existing secondary treatment system and a smaller CAS system. This will result in an overall reduction in effluent nitrogen concentrations and will allow for a delay in the implementation of full CAS treatment based upon actual regulatory timelines. Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1 has been optimized relative to the Master Plan. Changes in anticipated regulations and planned developments could also have significant impacts. Project 834400 - Master Plan Update will evaluate these possible changes.

A site conflict between elements of this project and the existing secondary treatment facilities will be resolved in Project 834400 Master Plan Update.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Recommendations developed during the Master Plan Update could increase or decrease project costs. Following construction, it is anticipated that operating costs will increase because power demand will increase significantly. The increase may be partially offset by increased power production due to larger sludge volumes increasing the biogas available for onsite power generation.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	2,170,000	-	-	-
2031 - 32	3,510,000	-	-	-
2032 - 33	8,670,000	-	-	-
2033 - 34	54,110,000	-	-	-
2034 - 35	1,790,000	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	70,250,000	-	-	-
Grand Total	70,250,000	-	-	-

Project: 833430 - SCWP Primary Effluent Diurnal EQ and Emergency Storage

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2034/35	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project entails constructing equalization tanks and emergency storage basins at the current site of Oxidation Pond #1. The major project elements can be broken down into two parts: (1) Primary Effluent Diurnal Equalization (EQ) Facilities and (2) Primary Effluent Emergency Storage.

The Primary Effluent Diurnal EQ Facilities component of the project includes the following: (1) removal of sludge/sediment along southern section of Pond #1; (2) access road improvements (raise road above projected sea level rise elevation) from the central plant site to the EQ tanks; (3) earthwork to raise berms and site area to accommodate sea level rise; (4) plant water supply pipeline for washdown uses; (5) three approximately 2.7 MG circular concrete EQ tanks; (6) EQ pump station to return flows from the diurnal EQ and emergency EQ basins to the secondary treatment process; and (7) extension of primary effluent pipeline from existing primary effluent pipeline (that discharges to the recirculation channel) to the EQ tanks.

The purpose of this project is to replace the aging infrastructure of the existing Oxidation Pond #1 with tanks and basins that provide a more reliable storage solution. Without storage, a wastewater treatment plant must be large enough to treat the wastewater as fast as it enters from the sewer. With the added storage the proposed tanks and basins provide, a plant that is able to equalize its flows can perform just as effectively with smaller facilities.

The first phase of this project involves an assessment of the current access road and levee conditions.

Project Evaluation and Analysis:

These facilities will be required when the new secondary treatment facilities are fully implemented and the oxidation ponds are decommissioned, with the completion of Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2.

The emergency storage facilities are required to store process flows during emergency process failures such as major power outages or major process upsets, as well as during major plant maintenance.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. This project will be re-evaluated during the Master Plan Update. The timing of this project is dependent on the completion of Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	1,424,159	-	-	-
2028 - 29	424,998	-	-	-
2029 - 30	5,483,452	-	-	-
2030 - 31	5,320,930	-	-	-
2031 - 32	3,879,790	-	-	-
2032 - 33	61,540,848	-	-	-
2033 - 34	41,556,521	-	-	-
2034 - 35	881,256	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	120,511,954	-	-	-
Grand Total	120,511,954	-	-	-

Project: 833440 - SCWP Filter Backwash Storage

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2038/39	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project entails implementing filter backwash storage facilities, which include a storage tank and pump station. These storage facilities would provide cleaning water for the filters, which are part of the tertiary treatment process to produce water clean enough to discharge from the wastewater treatment plant.

The storage tank would store backwash flows from the dual media filters (DMFs). The pump station would pump the backwash flows from the storage tank to the influent channel of the future primary sedimentation tanks. The storage tank would provide enough storage capacity so backwash flows may be pumped to the primary sedimentation tanks when influent flow is low (e.g., at off-peak times).

The major project elements include the following: (1) 0.94 mega gallon filter backwash storage tank equipped with internal baffle walls, overflow weirs, and mixers; (2) Filter backwash pump station with a wet well, three 20-hp submersible pumps, and flow metering; (3) 48" pipeline from existing DMFs to the filter backwash storage tank; (4) 15" pipeline from filter backwash storage tank to the PST influent channel; and (5) concrete masonry unit room for the pump and mixer motor control centers and variable frequency drives.

Filter Backwash Storage is Project 3.2 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 2016. The Engineering Design phase of this project starts in FY 2035/36 and ends in FY 2037/38, while the Construction phase of this project starts in FY 2037/38 and ends in FY 2038/39.

Project Evaluation and Analysis:

Filter backwash flows from the existing DMFs currently flow to the existing oxidation ponds. As a result, new filter backwash storage facilities located on the central plant site will be required when the oxidation ponds are decommissioned under Project 2.3 of the Sunnyvale Cleanwater Program (SCWP) Master Plan. This project is created as Project 833420 SCWP Split Flow Conventionally Activated Sludge - Stage 2.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	154,862	-	-	-
2036 - 37	936,259	-	-	-
2037 - 38	5,371,705	-	-	-
2038 - 39	5,382,898	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	11,845,724	-	-	-
Grand Total	11,845,724	-	-	-

Project: 833450 - SCWP Thickening and Dewatering Facility - Stage 2

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2034/35	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The wastewater treatment process involves separating the water, which can then be treated to a level clean enough to discharge, from the sludge. In order to dispose of the solids produced by the Water Pollution Control Plant (WPCP), the sludge must first be thickened and dewatered. This allows the sludge to then be taken offsite in truck trailers to landfills.

This project, along with Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2, entails implementing a facility to thicken secondary sludge (produced by the new secondary treatment facilities completed under Project 2.3 of the Sunnyvale Cleanwater Program Master Plan titled Secondary Treatment Improvements - Split Flow Stage 2) and to dewater digested biosolids produced by the anaerobic digestion process. The facility will be implemented in two Stages.

The major project elements of Stage 2 include the following: (1) one thickening unit (i.e., rotary drum thickener) and associated Treated Water Activated Sludge pump, polymer system, and support utilities; and (2) one dewatering unit (i.e., screw press) and associated cake pump, polymer system, and support utilities.

Thickening and Dewatering Facility - Stage 2 is Project 4.3 in the Sunnyvale Cleanwater Program (SCWP) Master Plan adopted by City Council in 2016. The Engineering Design phase of this project starts in FY 2032/33 and ends in FY 2033/34, while the Construction phase of this project starts in FY 2033/34 and ends in FY 2034/35.

Project Evaluation and Analysis:

An initial stage of thickening and dewatering facilities will be required for solids treatment when the initial stage of new secondary treatment facilities is implemented in Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1. A second stage of thickening and dewatering facilities will be required for solids treatment when the second stage of new secondary treatment facilities is implemented.

Due to the proposed process upgrades at the WPCP, key elements of solids treatment facilities (digesters and digester support facilities) need to be upgraded to maintain reliable operation and permit compliance.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	963,278	-	-	-
2033 - 34	7,393,722	-	-	-
2034 - 35	5,417,077	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	13,774,077	-	-	-
Grand Total	13,774,077	-	-	-

Project: 833460 - SCWP Demolition Fixed Growth Reactor (FGR) Pump Station

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2037/38	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

At the Water Pollution Control Plant (WPCP), secondary treatment is accomplished by oxidation ponds, fixed growth reactors, and air flotation tanks. After the construction of Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1, the new conventional activated sludge (CAS) facility will provide the majority of secondary treatment. Once Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2 is constructed at the WPCP, the treatment ponds and Fixed Growth Reactors will no longer be needed. When the CAS facility must be expanded, that expansion would occur at the current location of fixed growth reactor pump station, and the pump station will need to be demolished.

Demolition Fixed Growth Reactor Pump Station is Project 10.1 in the Sunnyvale Cleanwater Program (SCWP) Master Plan adopted by City Council in 2016. The engineering design phase of this project starts in FY 2035/36 and ends in FY 2036/37, while the construction phase of this project starts in FY 2036/37 and ends in FY 2037/38.

Project Evaluation and Analysis:

This project must be completed prior to construction of Project 833420 - Secondary Treatment Improvements - Split Flow CAS Stage 2. Demolition of the air flotation tanks is included with Project 833420.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. The timing of Project 833420 - SCWP Split Flow Conventional Activated Sludge - Stage 2 will be re-evaluated during the Master Plan Update. If Project 833240 is pushed farther out in the future, this project would be as well.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	166,059	-	-	-
2036 - 37	830,702	-	-	-
2037 - 38	1,594,397	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,591,158	-	-	-
Grand Total	2,591,158	-	-	-

Project: 833510 - SCWP UV Disinfection

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2037/38	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project entails replacing the existing chlorine disinfection system with an ultra-violet (UV) disinfection system. Disinfection is a required step in the tertiary treatment process which produces water clean enough to discharge from the treatment plant.

The major project elements include the following: (1) Pilot testing UV disinfection equipment; (2) Open-channel UV disinfection system comprised of low-pressure, high-output UV lamps installed in concrete channels; (3) Flow split structure to distribute flow to the UV channels; (4) Weirs structure to regulate water surface elevation through the UV channels; (5) Flow metering for UV dose control; and (6) Canopy to cover the UV disinfection facility.

UV Disinfection is Project 3.5 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 2016. The Engineering Design phase of this project starts in FY 2035/36 and ends in FY 2036/37, while the Construction phase of this project occurs in FY 2037/38.

Project Evaluation and Analysis:

When a full new secondary treatment process becomes operational after completion of Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2, trihalomethane formation may increase. An increase in trihalomethane formation may introduce trihalomethane limits in the permit cycle after the new secondary treatment process is operational. To meet these trihalomethane limits, the existing disinfection process may need to be converted to an alternate disinfection process, such as chloramine or UV disinfection.

If chloramine disinfection is implemented, N-Nitrosodimethylamine (NDMA) formation may increase. NDMA is not currently regulated, but an increase in NDMA formation may introduce effluent NDMA limits in the permit cycle after ammonia addition is implemented. Should NDMA become a regulatory driver, chloramine disinfection would need to be discontinued and UV disinfection would need to be implemented after pilot testing the UV disinfection equipment.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Once the new UV facility is operational, power demand will increase, increasing operating costs. This will be partially offset by decreased chemical costs, as the need for sodium hypochlorite will be reduced and there will be no need for sodium bisulfite.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	1,259,241	-	-	-
2036 - 37	1,046,694	-	-	-
2037 - 38	18,320,221	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	20,626,156	-	-	-
Grand Total	20,626,156	-	-	-

Project: 833520 - SCWP Demolition Fixed Growth Reactors (FGRs)

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2037/38	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

At the Water Pollution Control Plant (WPCP), effluent from the treatment ponds is pumped to Fixed Growth Reactors, where microorganisms convert ammonia to nitrate. Once Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2 is constructed at the WPCP, the treatment ponds and Fixed Growth Reactors will no longer be needed. To make room for UV disinfection facilities that will likely be needed in the future, the Fixed Growth Reactors must be demolished.

Demolition Fixed Growth Reactors (FGRs) is Project 10.2 in the Sunnyvale Cleanwater Program (SCWP) Master Plan adopted by City Council in 2016. The Engineering Design phase of this project starts in FY 2035/36 and ends in FY 2036/37, while the Construction phase of this project starts in FY 2036/37 and ends in FY 2037/38.

Project Evaluation and Analysis:

Future regulations that drive disinfection facility upgrades are uncertain at this time. It is currently anticipated that the Chloramine Disinfection project will be initiated in FY 2031/32. At that time, trihalomethane and NDMA limits will have been established. If chloramine disinfection is insufficient to meet these limits, the UV Disinfection project could be constructed sooner, making the Chloramine Disinfection project unnecessary. In this case, the fixed growth reactors would need to be demolished sooner, to clear space for the UV facility.

Demolition of the air flotation tanks is included as part of Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1. Demolition of the fixed growth reactor pump station is included as Project 833460 - SCWP Demolition Fixed Growth Reactor (FGR) Pump Station.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. The timing of Project 833420 - SCWP Split Flow Conventional Activated Sludge - Stage 2 will be re-evaluated during the Master Plan Update. If Project 833240 is pushed farther out in the future, this project would be as well.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	539,434	-	-	-
2036 - 37	4,069,655	-	-	-
2037 - 38	2,041,799	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	6,650,888	-	-	-
Grand Total	6,650,888	-	-	-

Project: 834390 - SCWP WPCP Condition Assessment

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Ramana Chinnakotla
Est. Completion Year:	2023/24	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project is in Phase 3 of the Sunnyvale Cleanwater Program (SCWP). The original WPCP Condition Assessment was completed in 2006. The results of this assessment informed the scope of condition-driven projects in the SCWP. In 2019, an updated condition assessment was conducted on the secondary and tertiary treatment facilities, and the influent sewer pipelines. This project complements that assessment with an inspection of facilities not included in the 2019 assessment.

These facilities include the recycled water pump station (all pumps, electrical and mechanical equipment and piping); Plant-wide support utility systems (potable water, utility water, hot water, utility air, digester gas, landfill gas, natural gas, tank drains, sanitary drains, storm drains, and recycled water); filter control building equipment that could potentially be moved to the new building (such as motor control centers); and structural, electrical, and building mechanical assets in the existing cogeneration building.

Project Evaluation and Analysis:

Projects 833260 - SCWP Recycle Water Improvements (New Recycled Water PS), 833280 - SCWP Miscellaneous Civil Site/Support Utility Improvements, 833330 - SCWP Filter Control Building (Includes Demo of Existing), and 833370 - SCWP Cogeneration Upgrade are scoped and budgeted based on an assumption that equipment should be replaced after a 20-year useful life. This project will confirm that the equipment included in these projects is in need of replacement as scheduled. If asset condition is better than anticipated, the scope or timing of these projects may be changed.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. While total projects costs have not changed, the timing of the expenditures has changed since the Adopted FY 2020/21 Budget.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	300,000	-	-	-
2022 - 23	1,000,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,000,000	-	-	-
Grand Total	1,300,000	-	-	-

Project: 834400 - SCWP Master Plan Update

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Ramana Chinnakotla
Est. Completion Year:	2024/25	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This is a Project Management project for all phases of Sunnyvale Cleanwater Program (SCWP), focusing on Master Planning services related to the Water Pollution Control Plant (WPCP) reconstruction program. The original SCWP Master Plan was completed in 2016. While a Master Plan identifies projects over a 20 to 30 year span, there is greater confidence in the characterization of the short-term projects than in the longer-term projects. For that reason, it is typical for a Master Plan to be re-assessed and updated approximately every five years to ten years.

The Master Planning Consultant (MPC) will be responsible for updating flows and loads projections; re-evaluating timing and relevance of project drivers; identifying new technology alternatives; recommending changes in the selected alternatives; updating project cost estimates and design standards; and revising the basis of design report and ultimate WPCP layout.

The updated SCWP Master Plan will provide a roadmap for Phases 3, 4, and 5 of the SCWP that reflects the most recent information about City policy, State and Federal regulations, operating conditions, state-of-technology, market conditions, and design decisions made during Phases 1 and 2 of the SCWP.

Project Evaluation and Analysis:

This project is anticipated to begin after design of four large SCWP projects (Headworks and Primary Treatment, Existing Plant Rehabilitation–Split Flow, Secondary Treatment Improvements–Split Flow CAS Stage 1, and Administration and Lab Building) are complete or nearing completion. Changes made during these projects will significantly alter site use, power consumption, and operations at the WPCP.

In the original SCWP Master Plan, the scope and need for nine of the projects in Phases 4 and 5 were uncertain. These indeterminate projects have not been included in the current adopted budgets. However, they will be included in technical and strategic evaluations during the SCWP Master Plan Update. After the SCWP Master Plan Update, the City may reconsider whether to fiscally plan for a more conservative scenario.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Because it is an update and builds on the original SCWP Master Plan, the cost is anticipated to be approximately half that of the original (adjusted for escalation). Recommendations from the Master Plan Update could impact the cost of SCWP Phases 3-5 in several ways: changing the scope or timing of future projects, pinpointing triggers for projects defined by the original Master Plan as potentially needed but not currently funded, identifying new projects not covered under the original Master Plan, and eliminating or deferring projects that are no longer crucial.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	875,000	-	-	-
2022 - 23	875,000	-	-	-
2023 - 24	875,000	-	-	-
2024 - 25	875,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,625,000	-	-	-
Grand Total	3,500,000	-	-	-

Project: 834900 - SCWP Financing Support

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Tim Kirby
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project is to capture the costs for managing the complex financings related to the SCWP. The budget includes:
 --\$977,693 for the CDM Smith contract to prepare loan applications and provide project management/administrative services;
 --\$50,000 for the Ross Financing contract to serve as the City's financial advisor;
 --\$150,000 for the JP Morgan contract to serve as the structuring agent/underwriter;
 --\$25,000 for the credit rating confirmation; and
 --\$100,000 for the WIFIA loan application fee.

Project Evaluation and Analysis:

The City does not have the appropriate technical expertise and resources available to manage all the financing structures for the WIFIA loan. These services will help the City structure the WIFIA loan in a way that is most advantageous, potentially using other interim financing sources to maximize savings.

Fiscal Impact:

Total project cost of \$1,302,693 funded from Wastewater Management - Wastewater Infrastructure Subfund. If other sources of low-cost grants or loans are available, the project budget will be increased to fund consulting services required to apply for and administer those funds.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	502,509	-	-	-
2021 - 22	800,184	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,302,693	-	-	-

Project: 835500 - Cleanwater Program Reserve

Category:	Capital	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2021	Project Phase:	Construction	Project Coordinator:	Xi Jiang
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

The Cleanwater Program is a complex infrastructure endeavor spanning over 20 years and estimated to cost more than \$800M. The 30 capital projects encompassed by it are closely interrelated and integrated to accomplish the goal of rebuilding the Water Pollution Control Plant. Like other capital programs of this magnitude, there is a great deal of cost uncertainty, due to both external factors and the evolution of project designs. It is sometimes necessary to defer previously-scoped elements, to control the total Program cost. At the same time, all elements of the Program provide a benefit, and deferring any element results in the loss of that benefit and may have other negative consequences.

To maximize the Program benefits while staying within budget, a mechanism for balancing costs across projects is necessary. This project provides the vehicle for accumulating savings that result from fiscally-conservative management decisions, so it can be appropriated toward reinstating deferred elements in future fiscal years.

Project Evaluation and Analysis:

Project 833150 - Existing Plant Rehabilitation & Primary Effluent/Influent Pipeline and Project 833210 - Secondary Treatment Improvements (Split Flow CAS - Stage 1) are budgeted based on moderately conservative estimating assumptions. If construction bids are lower than anticipated, or if construction contingency on these or other SCWP remains unspent at project completion, the remainder will be transferred into this project to further fund other Cleanwater program needs, such as the Cleanwater Center.

Fiscal Impact:

There is currently no funding proposed for this project as it will be funded with reappropriations from other underspent Cleanwater projects to ensure Cleanwater funding is tracked for use to meet other program needs.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	257,232	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	257,232	-	-	-
Grand Total	257,232	-	-	-

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Project: 835530 - Cleanwater Center - Stage 2

Category:	Infrastructure	Project Type:	Clean Water Program	Project Manager:	Allison Boyer
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Xi Jiang
Est. Completion Year:		Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The project previously known as the Administration and Lab Building is divided into 2 packages. This project splits the design and construction of the 29,000 square foot multi-story Cleanwater Center from Project 833240 Cleanwater Center - Stage 1. In order to stay within the Program budget, Stage 2 is established as an unfunded project.

Project Evaluation and Analysis:

A support building programming evaluation was completed which evaluated the space use and needs for the following functional areas: (1) administration; (2) operations and control; (3) maintenance; (4) laboratory; (5) compliance inspection and (6) general staff support. The new Administration Building addresses the key findings and recommendations from the evaluation.

Fiscal Impact:

This project is unfunded until additional funding is identified.

Funding Sources:

Wastewater Infrastructure Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	-	-	-	-

Unfunded Project

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Solid Waste

The Solid Waste and SMaRT Station® long-term financial plans include projects related to the maintenance and operation of the City's solid waste system.

Major Solid Waste Projects

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

Zero Waste Strategic Plan. Council has adopted a Zero Waste Policy that aims to divert 90% of the City's waste from landfill by 2030. The budget includes \$6 million to fund outreach for both SB 1383 and ongoing general recycling programs. SB 1383 requires the City to initiate new collection programs (such as multi-family yard trimmings collection and expansion of commercial food scraps collection). As individual elements of the strategic plan are put in place, ongoing costs associated with them move to the Solid Waste operating budget, with many of the new programs incorporated into the new agreement with Specialty Solid Waste and Recycling, which takes effect on July 1.

SMaRT Station Equipment Replacement & Operations. There are three projects that relate to the replacement of equipment and the operating contract for the SMaRT Station. Two projects fund (1) Sunnyvale's contribution to financing the equipment replacement plan and (2) the actual costs for overhaul or replacement of equipment. Included in equipment replacement is installation of a stormwater capture system that will pump industrial stormwater from the SMaRT Station to the adjacent Water Pollution Control Plant for treatment. The third project is for a major update of the SMaRT Station facility and renewing/ revising the related municipal partnerships for use of the facility. This project is budgeted at \$30.2 million and will be bond funded. Approximately two thirds of the debt service on the bonds is anticipated to be paid by Sunnyvale, similar to the financing methods used when the facility was first constructed in 1993.

Solar Installations at City Facilities. The Solid Waste projects also include a more general project to install solar panels at several facilities that include the SMaRT Station, the Corporation Yard, the Baylands Storm Pump Station, and the Ortega Water Well. As the SMaRT Station installation is the largest, the project is held in the Solid Waste Management Fund, with the General Water Supply and Distribution, and Wastewater Management Funds providing transfers in to fund their respective shares. The project also includes savings through reduced energy costs for operating each facility.

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**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Solid Waste Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
801351 - Sunnyvale Contribution to SMaRT Station® Equipment Replacement Fund	3,363,941	(109,503)	176,400	181,692	187,143	192,757	198,540	204,496	210,631	216,950	223,458	230,162	2,472,945	7,749,612
811250 - SMaRT Station® Equipment Replacement	22,507,612	322,894	7,686	7,917	451,943	249,738	8,561	169,309	724,444	757,566	34,617	375,249	5,844,855	31,462,392
821170 - SMaRT Station® Operations Contract RFP	363,055	90,000	239,868	-	-	-	-	-	-	278,173	-	-	336,821	1,307,917
821181 - Contribution to SMaRT Station® Operations Contract RFP	63,658	123,131	176,975	-	-	-	-	-	-	205,236	-	-	248,507	817,507
824261 - Solid Waste Cost of Service Study	125,855	41,201	-	-	-	-	45,000	-	-	-	-	45,000	90,000	347,057
824741 - Landfill Constituents of Concern Monitoring	62,462	-	-	-	24,685	-	-	-	-	28,617	-	-	71,634	187,397
825911 - Landfill Gas Flare and Blowers Replacement	873,652	50,000	-	-	-	-	46,475	-	-	-	-	-	-	970,127
827560 - Aerial Mapping and Settlement Analysis of the SV Landfill	40,248	-	-	-	20,291	-	-	-	-	23,523	-	-	58,884	142,946
828260 - SMaRT Station® Post-2021 Rebuild	655,420	16,297,343	13,540,734	-	-	-	-	-	-	-	-	-	-	30,493,497
830910 - Zero Waste Strategic Plan	3,285,813	560,266	585,766	507,766	367,500	369,000	316,000	319,000	166,000	169,000	166,000	169,000	1,675,000	8,656,111
831600 - Solar Installations on City Facilities	36,134	608,337	218,888	247,342	217,892	226,608	235,673	245,100	262,550	273,053	283,974	295,334	3,687,634	6,838,516
833040 - Landfill South Hill Drainage Correction	15,729	188,271	-	-	-	-	-	-	-	-	-	-	-	204,000
835460 - Recycle Yard Transition to Cleanwater Facility Parking Lot	-	25,000	25,000	-	-	-	-	-	-	-	-	-	-	50,000
836000 - Anaerobic Digestion and Composting Improvements	-	3,000,000	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Total Solid Waste Funded Projects	31,393,579	21,196,941	14,971,317	944,717	1,269,454	1,038,103	850,248	937,905	1,363,625	1,952,118	708,049	1,114,745	14,486,280	92,227,079

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Project: 801351 - Sunnyvale Contribution to SMaRT Station® Equipment Replacement Fund

Category:	Special	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	1996	Project Phase:	Underway	Project Coordinator:	Chris Lehon
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

Project Description/Scope/Purpose:

Periodic equipment replacement is necessary to ensure cost-effective operations. The replacement reserve funded by this project addresses replacement cost of about three dozen components of the SMaRT Station equipment and facilities, each with its own useful life. Costs for equipment replacement are reduced in the years shortly before and after the replacement of the entire SMaRT Station in FY 2022/23. A related project, 811250, SMaRT Station Equipment Replacement, shows actual expenditures as opposed to Sunnyvale's annual dollar contribution.

Project Evaluation and Analysis:

The timing and approach to replacement of various equipment items is re-evaluated yearly with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component. Costs for equipment replacement are reduced in the years shortly before and after the refurbishment of the entire SMaRT Station in FY 2022/23.

Fiscal Impact:

This project is funded by payments to the SMaRT Station Replacement Fund made by Sunnyvale. Project is funded by Solid Waste Management Fund revenues.

Funding Sources:

Solid Waste Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,363,941	-	-	-
2021 - 22	(109,503)	-	-	-
2022 - 23	176,400	-	-	-
2023 - 24	181,692	-	-	-
2024 - 25	187,143	-	-	-
2025 - 26	192,757	-	-	-
2026 - 27	198,540	-	-	-
2027 - 28	204,496	-	-	-
2028 - 29	210,631	-	-	-
2029 - 30	216,950	-	-	-
2030 - 31	223,458	-	-	-
2031 - 32	230,162	-	-	-
2032 - 33	237,067	-	-	-
2033 - 34	244,179	-	-	-
2034 - 35	251,504	-	-	-
2035 - 36	259,049	-	-	-
2036 - 37	266,821	-	-	-
2037 - 38	274,825	-	-	-
2038 - 39	283,070	-	-	-
2039 - 40	291,562	-	-	-
2040 - 41	300,309	-	-	-
2041 - 42	64,559	-	-	-
20 Year Total	4,495,174	-	-	-
Grand Total	7,749,612	-	-	-

Project: 811250 - SMaRT Station® Equipment Replacement

Category:	Infrastructure	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	1996	Project Phase:	Underway	Project Coordinator:	Chris Lehon
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6143 - SMaRT Station Equipment Replacement

Project Description/Scope/Purpose:

This project replaces and maintains City-owned equipment and facilities at the Sunnyvale Materials Recovery and Transfer Station (SMaRT® Station). The SMaRT Station is operated for the cities of Sunnyvale, Mountain View, and Palo Alto under a Memorandum of Understanding (MOU) that expires in 2021. Cost of replacing the SMaRT Station itself, with construction anticipated to start in FY 2021/22, is shown in a separate project (828260 - "SMaRT Station Post-2021 Rebuild").

This project funds replacement of about three dozen components of the SMaRT Station equipment and facilities, each with its own useful life. Costs for equipment replacement are reduced in the years shortly before and after the replacement of the entire SMaRT Station in FY 2022/23. Revenues (contributions to the fund) terminate for FY 2020/21 and FY 2021/22 since reserves are sufficient to fund reduced costs for equipment replacement before the SMaRT Station is replaced in its entirety (Project 828260) in FY 2022/23.

Project Evaluation and Analysis:

The timing and approach to replacement of various equipment items is re-evaluated yearly with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component. Costs for equipment replacement are reduced in the years shortly before and after the refurbishment of the entire SMaRT Station in FY 2022/23.

Fiscal Impact:

This project is funded by payments to the SMaRT Station Replacement Fund made by Sunnyvale and Mountain View. Actual expenditures differ from revenues year to year as fund reserves are used to normalize contributions by each of the partner cities. A separate project, 801351, is funded by the Solid Waste Management Fund and represents Sunnyvale's contribution to this project.

Funding Sources:

Contributions from Partner Agencies Sunnyvale and Mountain View.

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	22,507,612	7,862,121	-	-
2021 - 22	322,894	4,680,511	-	-
2022 - 23	7,686	280,000	-	-
2023 - 24	7,917	288,400	-	-
2024 - 25	451,943	297,052	-	-
2025 - 26	249,738	305,964	-	-
2026 - 27	8,561	315,143	-	-
2027 - 28	169,309	324,597	-	-
2028 - 29	724,444	334,335	-	-
2029 - 30	757,566	344,365	-	-
2030 - 31	34,617	354,695	-	-
2031 - 32	375,249	365,337	-	-
2032 - 33	86,244	376,297	-	-
2033 - 34	10,640	387,586	-	-
2034 - 35	1,154,998	399,213	-	-
2035 - 36	407,317	411,189	-	-
2036 - 37	282,737	423,525	-	-
2037 - 38	1,016,793	436,230	-	-
2038 - 39	579,329	449,318	-	-
2039 - 40	744,672	462,797	-	-
2040 - 41	769,520	476,681	-	-
2041 - 42	792,606	490,981	-	-
20 Year Total	8,631,885	7,523,705	-	-
Grand Total	31,462,392	20,066,337	-	-

Project: 821170 - SMaRT Station® Operations Contract RFP

Category:	Special	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2000	Project Phase:	Ongoing	Project Coordinator:	Chris Lehon
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6141 - SMaRT Station Operating

Project Description/Scope/Purpose:

This project funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's Sunnyvale Materials Recovery and Transfer (SMaRT® Station). An updated contract was approved during FY 2021/22. Project costs include funds for another RFP process every seven years in advance of the expiration of the existing contract.

The SMaRT Station Operating Fund will be reimbursed for the project cost by Sunnyvale, Palo Alto and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. Effective January 1, 2022, Palo Alto is no longer partner in the SMaRT Station. For purposes of budgeting, the shares of revenues and operating costs is being recalibrated starting in FY 2021/22 to reflect Palo Alto's departure. The proposed budget is based on the expenditure history of the most recent RFP. A separate project funds Sunnyvale's contribution.

Project Evaluation and Analysis:

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

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

Fiscal Impact:

Project costs include funds for RFP process for the operation of the SMaRT Station every seven years. This project is funded by the SMaRT Station Operating Fund.

Funding Sources:

Sunnyvale Contribution (Solid Waste Management Fund), Mountain View Contribution.

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	363,055	261,836	-	-
2021 - 22	90,000	222,741	-	-
2022 - 23	239,868	239,868	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	278,173	278,173	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	336,821	336,821	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	854,862	854,862	-	-
Grand Total	1,307,917	1,339,439	-	-

Project: 821181 - Contribution to SMaRT Station® Operations Contract RFP

Category:	Special	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2000	Project Phase:	Ongoing	Project Coordinator:	Chris Lehon
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

Project Description/Scope/Purpose:

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

Selection of an operator for the contract beginning in January 2015 was made in FY 2013/14. The selection process had a total cost of \$123,188 during FY 2013/14. The contract term is for seven years of operation at a total cost of \$84-\$90 million. Project costs include funds for another RFP process beginning in FY 2022/23 and every seven years thereafter in advance of the expiration of the existing contract.

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

Project Evaluation and Analysis:

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

For purposes of budgeting, the current partnership group (or a similar, reformed group following expiration of the original memorandum of understanding (MOU) in 2021) is assumed to continue in its current role throughout the 20-year plan.

Fiscal Impact:

Project costs include Sunnyvale's share of funds for RFP process for the operation of the SMaRT Station every seven years. This project is funded by Solid Waste Management Fund revenues.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	63,658	-	-	-
2021 - 22	123,131	-	-	-
2022 - 23	176,975	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	205,236	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	248,507	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	630,718	-	-	-
Grand Total	817,507	-	-	-

Project: 824261 - Solid Waste Cost of Service Study

Category:	Special	Project Type:	Solid Waste	Project Manager:	Stephen Napier
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Jenny Shain
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

Project Description/Scope/Purpose:

The Finance Department plans to perform a cost of service (COS) study on the solid waste collection and disposal system every five years. This project may be moved forward or delayed based on external circumstances such as legal issues or industry trends. This helps to ensure that costs are properly allocated among the various customer classes, and that costs are being fully recovered in rates. The COS study was last completed in FY 2018/19. The study includes evaluation of current services and disposal costs, time and motion data, contractor payment and city costs, and distributes costs based on the tonnage generated by each customer sector.

The City began setting rates based on cost of service after Council approval of the cost of service policy in 1993. As cost centers change over time, rates tend to drift away from cost of service. This can harm the cost-effectiveness of operations, as customers get economic signals that cause them to choose services in ways that increase costs more than revenues. Thus, rates must be periodically reviewed. The project cost estimate is based on historical costs.

Project Evaluation and Analysis:

City policy and state law require that the rates be periodically restructured in a way that "equitably allocates program costs among rate payers" and to "reflect actual costs." An alternative to using a consultant would be for staff to conduct the COS study. However, city resources and staff hours are not available for a project of this magnitude. If the project is not completed, it is possible that rates will not reflect actual costs, will not provide the complete cost-recovery needed to provide waste collection and disposal services, and costs may not be equitably allocated per city policy.

Fiscal Impact:

The studies completed through this project will ensure utility rates are consistent with the true cost of providing the utility service. This is a requirement of Proposition 218, and the results of the analysis will be used to determine utility rates for each customer class. Funding for the next study has been moved forward to FY 2021/22. It is necessary to move the study forward to evaluate costs of new services added to comply with SB 1383.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

- EM - Environmental Management - EM-12: Safe and Healthy Solid Waste Collection
- EM - Environmental Management - EM-13: Clean Neighborhoods
- EM - Environmental Management - EM-14: Recycling and Source Reduction Programs
- EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	125,855	-	-	-
2021 - 22	41,201	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	45,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	45,000	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	45,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	45,000	-	-	-
20 Year Total	180,000	-	-	-
Grand Total	347,057	-	-	-

Project: 824741 - Landfill Constituents of Concern Monitoring

Category:	Special	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2004	Project Phase:	Underway	Project Coordinator:	William Theyskens
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

Project Description/Scope/Purpose:

This project provides funding for monitoring of the Sunnyvale Landfill "Constituents of Concern." The Regional Water Quality Control Board (RWQCB) enforces regulations that require the City to routinely monitor the groundwater, surface water, and leachate in and around the closed landfill. The landfill is in Corrective Action status, for which the regulations normally require annual "Constituents of Concern" sampling and analysis for the full list of possible pollutants, regardless of whether they have previously been detected at the site. However, the RWQCB has discretion to approve less frequent monitoring and has approved the City's Corrective Action Plan, which calls for "Constituents of Concern" monitoring to occur once every five years. A total of 24 samples of groundwater, leachate and surface water are collected, with the samples sent to a contract laboratory for analysis. A report on the results is prepared by an engineering consultant and sent to the RWQCB.

Project Evaluation and Analysis:

There are no alternatives to the project. California Code of Regulations (CCR) Title 27, Division 2, Chapter 3, Subchapter 3 requires the "Constituents of Concern" sampling and analysis to be done at least once every five years. Eliminating or postponing the project would put the City out of compliance with its Corrective Action Plan and its Waste Discharge Requirements and expose it to RWQCB citations, fines, and litigation.

The cost for sampling and analysis is based on the contracted cost of the FY 2019/20 sampling/analysis event. The project has no impact on operating costs: it exists to isolate this infrequent, but costly, "Constituents of Concern" sampling and analysis cost from the operating budget.

Fiscal Impact:

Monitoring project is required by CCR Title 27 once every 5 years. The project is funded by Solid Waste Management Fund revenues.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	62,462	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	24,685	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	28,617	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	33,175	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	38,459	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	124,936	-	-	-
Grand Total	187,397	-	-	-

Project: 825911 - Landfill Gas Flare and Blowers Replacement

Category:	Infrastructure	Project Type:	Solid Waste	Project Manager:	Karen Gissibl
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	William Theyskens
Est. Completion Year:	2026/27	Department:	270 - Environmental Services	Fund - Sub-Fund:	6105 - Solid Waste Infrastructure Subfund

Project Description/Scope/Purpose:

State and Federal regulations require the City to continuously collect and destroy landfill gas (LFG) produced by decomposition of garbage in the closed Sunnyvale Landfill. The gas is normally burned by engine-generators at the Water Pollution Control Plant (WPCP) to make electricity and is only burned in the LFG flare when the generators are off-line. Two blowers are alternately used to provide vacuum to the LFG collection system, delivering gas to the flare. The flare, blowers, and related equipment installed in 1987 had been expected to have a useful life of 30 years, but actually required replacement in 2013, after 26 years.

With the closure of the landfill in 1993, LFG quantities had declined below 300 standard cubic feet per minute (SCFM) and continued to drop. The old Surlite flare was too large for the low rates of LFG flow, and was having difficulty achieving the 1400° F minimum exhaust temperature required by the Bay Area Air Quality Management District (BAAQMD). Replacement of the flare was necessary for regulatory compliance. The flare, blowers, motors, and check valves were replaced during the latter part of 2013 with smaller equipment that can be modified for even incrementally lower LFG flow quantities as LFG flow continues to decline. Currently, this flare configuration is anticipated to be adequate for another 13 years. A capacity retrofit to match even lower gas flows is budgeted at 5% of cost and shown in FY 2026/27. Cost estimates are based on vendor quotes and consultant and staff estimates. The blowers and flare, replaced in 2013, are currently expected to have another 13-year lives, if periodically refurbished.

Periodic preventive maintenance of the flare is necessary to maintain the integrity of its function. The flare replacement occurred in 2013 and currently has been in service for approximately 7 years. Maintenance of the flare is necessary in FY 2021/22. The flare wall is rusting/corroding and showing wear. If the flare wall continues to rust/corrode it can compromise the flare walls and consequently flare functionality. The project involves preparing the flare by way of sandblasting before applying coatings and paint. Special coatings and paint are required, per manufacturers specifications, to withstand the flare temperatures of over 1400° F.

Project Evaluation and Analysis:

The consulting engineers had estimated the lower limit of blower operation to be 317 SCFM of LFG. Staff projections showed that this limit had been reached. The 25 horsepower (HP) blowers were unable to operate effectively and the check valves were too large for this flow rate. They were replaced with blowers that are anticipated to allow their use through FY 2031/32. By FY 2031/32 the landfill will have been closed for 39 years and, depending on gas generation rates, it may be possible to make a case at that time for turning off the landfill gas collection system.

Fiscal Impact:

The project is funded by Solid Waste Management Fund revenues. If the planned FY 2021/22 project is not undertaken the flare functionality may be compromised, leading to possible violation of state and federal regulations.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	873,652	-	-	-
2021 - 22	50,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	46,475	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	46,475	-	-	-
Grand Total	970,127	-	-	-

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

Category:	Special	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2008	Project Phase:	Underway	Project Coordinator:	William Theyskens
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

Project Description/Scope/Purpose:

This project provides, at maximum five-year intervals, an aerial photo and settlement analysis of the Sunnyvale Landfill. Stereo-paired aerial photography is used to produce updates of landfill topographic maps. Comparison of the topography of the new and previous maps, via overlays, indicates the degree of settlement. An engineer's analysis of the settlement is performed to identify the possible occurrence of differential settlement and related potential impacts to the landfill, its facilities and equipment, and potential slope stability issues. The aerial photo and settlement analysis was last performed in FY 2014/15.

Project Evaluation and Analysis:

Aerial photography is the best and most cost-effective method of monitoring landfill settlement and potential differential settlement. Analysis of resulting data allows identification of areas more prone to damaged facilities and equipment (e.g., cover, piping), and areas of potential slope instability. Performance at five-year intervals is required by California Code of Regulations (CCR) Title 27, Section 21142. However, more frequent analysis is a cost-effective method of maintaining optimal functioning of the landfill gas collection system, which provides significant energy savings by generating electricity used to power the Water Pollution Control Plant.

Project costs include contracting with a vendor to perform the aerial photography, and analysis of settlement by a qualified engineering firm. Failure to perform required monitoring would place the City in non-compliance, resulting in assessment of fines against the City, and possibly increasing costs for landfill repairs.

Fiscal Impact:

Engineer's analysis of settlement is required by California Code of Regulations (CCR) Title 27, Section 21142 every five years. This project is funded by Solid Waste Management Fund revenues.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	40,248	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	20,291	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	23,523	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	27,270	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	31,613	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	102,698	-	-	-
Grand Total	142,946	-	-	-

Project: 828260 - SMaRT Station® Post-2021 Rebuild

Category:	Infrastructure	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2009	Project Phase:	Planning	Project Coordinator:	Deepti Jain
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6143 - SMaRT Station Equipment Replacement

Project Description/Scope/Purpose:

This project replaces the City-owned Sunnyvale Materials Recovery and Transfer Station (SMaRT® Station) with a new building and equipment. This facility will have been in operation for 30 years by FY 2023/24. At the present time, the facility serves Sunnyvale, Mountain View and Palo Alto under a Memorandum of Understanding (MOU) that expires in FY 2020/21. In 2013, Sunnyvale extended its Kirby Canyon Landfill disposal contract through 2031. The preliminary cost estimate for design and construction is \$30 million. The estimate will be reviewed and confirmed in the early stages of scoping, planning, and design of the project.

Project Evaluation and Analysis:

The new facility will replace one that will have been in operation for 30 years. The original 1994 NRT mixed waste processing equipment line was replaced in a 2009 infrastructure project. The SMaRT Station exists in a corrosive bay-side environment and staff anticipates that the metal building and much of the equipment it houses may be in need of replacement. The new facility will be designed to match the anticipated delivery quantities and needs of the ongoing facility participants. This could include (1) continued truck transfer to Kirby Canyon Landfill and/or another landfill, (2) transfer by rail to a distant landfill or (3) preparation of incoming waste for some to-be-determined waste conversion or energy recovery process.

Fiscal Impact:

The design and construction of the \$30 million project will be funded by the sale of utility revenue bonds. Debt service on the bonds is anticipated to be approximately the same (after inflation) as current SMaRT Station debt service costs. Facility participants other than Sunnyvale will pay proportional shares of the debt service in a manner to be described in a new MOU or other participation agreement.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	655,420	-	-	-
2021 - 22	16,297,343	16,852,763	-	-
2022 - 23	13,540,734	13,540,734	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	13,540,734	13,540,734	-	-
Grand Total	30,493,497	30,393,497	-	-

Project: 830910 - Zero Waste Strategic Plan

Category:	Special	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2013	Project Phase:	Underway	Project Coordinator:	Karen Gissibl
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6101 - Solid Waste Operating Subfund

Project Description/Scope/Purpose:

Staff is implementing the Zero Waste Strategic Plan (ZWSP) approved by Council on April 23, 2013 (RTC 13-085), on which this project is based. Council directed staff to use the ZWSP to increase the City's solid waste diversion rate to 70% by 2015, 75% by 2020, and 90% by 2030. In doing so, Council acknowledged that to implement all of the programs, the cost to solid waste collection rate payers could increase rates by less than 1% to reach 70% and between 4% to 7% (compared to already anticipated rate adjustments) to reach 75%. Planning and implementation to meet these challenging diversion goals has been underway for the last several years including implementing the single-family FoodCycle food scraps program, provision of bar/restaurant glass collection Citywide, provision of commercial food scraps collection to the businesses in CalRecycle's AB 1826 Phase 1 and 2 lists. All of these projects have transitioned to the operating budget as they have become more routine and stable with the exception of the commercial food scraps program because it is still expanding due to AB 1826. In addition, the City's new contract with Specialty includes increased costs to meet SB 1383 regulations, which will require mandatory food scraps and yard trimmings collection at multi-family sites (new) and expansion to all commercial sites that haven't received service through AB 1826.

Project Evaluation and Analysis:

Steps already taken include (1) the compost facility vendor invested in ways to remove glass/inerts from compost made from MRF organics, (2) Sunnyvale Materials Recovery and Transfer Station (SMaRT® Station) contractor installed new equipment that increased diversion of recyclables from MSW, (3) collection/marketing of food scraps from residences and large commercial sources, and (4) expanding multi-family recycling to cover all complexes City-wide, per state law. To reach 90% diversion by 2030, (1) commercial food scraps collection will need to be expanded to smaller generators not currently recycling and multi-family collection implemented at all sites, (2) a consultant will develop outreach strategies to increase appropriate use of recycling services, (3) collection of commercial & multi-family yard trimmings at multi-family and commercial sites, and (4) additional materials will be collected curbside if feasible. This project does not fund 90% diversion by 2030 as the necessary technologies are made unavailable by state laws and policies.

Fiscal Impact:

Rate increases have been lower than anticipated partly due to the avoided landfill costs from not disposing of food scraps material in the landfill and because the programs have ramping up at a slower than anticipated rate. Going forward, rates will be impacted at a higher rate due to implications of SB 1383 which requires collection of food scraps from every resident and business in Sunnyvale. The higher costs will be reflected in Specialty's contractor payment starting in July 2021, not the project budget as in the past. Cost and rate impacts of reaching the 90% goal are unknown at this time, but would be significant.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-14: Recycling and Source Reduction Programs

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,285,813	-	-	-
2021 - 22	560,266	-	-	-
2022 - 23	585,766	-	-	-
2023 - 24	507,766	-	-	-
2024 - 25	367,500	-	-	-
2025 - 26	369,000	-	-	-
2026 - 27	316,000	-	-	-
2027 - 28	319,000	-	-	-
2028 - 29	166,000	-	-	-
2029 - 30	169,000	-	-	-
2030 - 31	166,000	-	-	-
2031 - 32	169,000	-	-	-
2032 - 33	166,000	-	-	-
2033 - 34	169,000	-	-	-
2034 - 35	166,000	-	-	-
2035 - 36	169,000	-	-	-
2036 - 37	166,000	-	-	-
2037 - 38	169,000	-	-	-
2038 - 39	166,000	-	-	-
2039 - 40	169,000	-	-	-
2040 - 41	166,000	-	-	-
2041 - 42	169,000	-	-	-
20 Year Total	4,810,032	-	-	-
Grand Total	8,656,111	-	-	-

Project: 831600 - Solar Installations on City Facilities

Category:	Capital	Project Type:	Solid Waste	Project Manager:	Nasser Fakih
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6105 - Solid Waste Infrastructure Subfund

Project Description/Scope/Purpose:

This project will install solar panels at City facilities to offset the purchase of electricity from PG&E. This project aligns with the City's Energy Policy and is consistent with the adopted Climate Action Plan by reducing greenhouse gas emissions. In 2014, the City contracted with Optony, Inc., a global research and consulting firm specializing in solar projects. Assessments were conducted at 18 sites serving one or more of the City's enterprise utility services: Solid Waste, Wastewater, and Water. Of those sites, four sites were concluded to be feasible for installation of solar panels: The Sunnyvale Materials Recovery and Transfer Station (SMaRT® Station), the Corporation Yard, Ortega Well (located at Ortega Park) and the sanitary lift station located at Baylands Park.

Staff worked with Optony, Inc., and issued a Request for Proposal (RFP) in FY 2017/18 for four sites. The RFP required vendors to submit for Direct Purchase Pricing (DPP) and for Power Purchase Agreement (PPA) Options. Proposals' review and further economic feasibility analysis by City's consultant Optony, narrowed feasibility to the Power Purchase Agreement option at the SMaRT Station and at the Corporation Yard sites only.

Project Evaluation and Analysis:

The PPA approach is a lower risk option to the City. The vendor will be responsible for operating and maintaining the systems and guaranteeing output to the City throughout the contract duration. If systems do not perform, the PPA provider does not receive payment. No operation or maintenance obligation is necessary for the City since these will be performed by the proposer.

The PPA will also provide the City a buy-out provision that will give the City flexibility to take on ownership and maintenance later. If staffing resources and expertise evolve, additional cost savings at that time may be gained.

Fiscal Impact:

Fiscal impact is dependent on the option the City proceeds with. The project costs are based on the PPA approach, which has no upfront costs. If the PPA approach is not chosen, additional funding will be necessary to complete the project. The project would save the City approximately \$4.6M in electricity costs at the SMaRT Station and Corporation Yard over a 20-year period vs current operating costs. Funding from Wastewater Management Fund and Water Supply and Distribution Fund would be scaled according to which service's facility is served by the solar installation.

Funding Sources:

General Fund (6.7%), Water Supply and Distribution Fund (34.2%), Wastewater Management Fund (13.2%), Solid Waste Management Fund (45.9%)

Plans and Goals:

EM - Environmental Management - EM-11: Improved Air Quality

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	36,134	-	32,333	-
2021 - 22	608,337	-	706,280	-
2022 - 23	218,888	-	-	-
2023 - 24	247,342	-	-	(201,662)
2024 - 25	217,892	-	-	(205,696)
2025 - 26	226,608	-	-	(211,867)
2026 - 27	235,673	-	-	(218,223)
2027 - 28	245,100	-	-	(224,769)
2028 - 29	262,550	-	-	(231,512)
2029 - 30	273,053	-	-	(238,458)
2030 - 31	283,974	-	-	(245,611)
2031 - 32	295,334	-	-	(252,980)
2032 - 33	307,146	-	-	(260,569)
2033 - 34	319,432	-	-	(268,386)
2034 - 35	332,210	-	-	(276,438)
2035 - 36	345,498	-	-	(284,731)
2036 - 37	359,318	-	-	(293,273)
2037 - 38	373,691	-	-	(299,138)
2038 - 39	388,638	-	-	(308,112)
2039 - 40	404,184	-	-	(317,355)
2040 - 41	420,351	-	-	(326,876)
2041 - 42	437,165	-	-	(336,682)
20 Year Total	6,194,046	-	-	(5,002,339)
Grand Total	6,838,516	-	738,613	(5,002,339)

Project: 833040 - Landfill South Hill Drainage Correction

Category:	Infrastructure	Project Type:	Solid Waste	Project Manager:	Nathan Scribner
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	William Theyskens
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6105 - Solid Waste Infrastructure Subfund

Project Description/Scope/Purpose:

The South Hill of the Sunnyvale Landfill is adjacent to and overlooks the western portion of the "industrial" area of the Sunnyvale Materials Recovery and Transfer Station (SMaRT® Station) operation on Carl Road. When it was reshaped and closed in 1993, the South Hill was constructed with a drainage berm traversing its steep northern slope. The berm was designed to capture stormwater on the slope and divert it to a storm drain inlet located near the southeast corner of the Borregas Avenue/Carl Road intersection. The intent was to reduce stormwater flow from the South Hill onto Carl Road. Over the past 23 years, differential landfill settlement has damaged the drainage system, which no longer serves its purpose. Stormwater runoff now drains northward onto Carl Road, with a significant portion flowing into the SMaRT Stations' industrial drainage area, converting this "non-industrial" stormwater to "industrial" stormwater which adds another layer of regulation. The corrective action (structural BMPs) that were installed per the Baykeeper settlement agreement require minimizing run-on into the industrial drainage area. This project will minimize run-on by returning to the original design concept and diverting South Hill stormwater to a storm drain inlet outside the permitted industrial area.

The project is ready to bid and will likely be completed in FY 2021/22.

Project Evaluation and Analysis:

The SMaRT Station structural BMPs completed in early 2020, separately collect industrial stormwater from SMaRT Station and divert the industrial flows to the Water Pollution Control Plant (WPCP) for treatment. Critical to success of this system and maintaining compliance with the Clean Water Act is minimizing the quantity of water sent to the Sunnyvale WPCP to be handled as industrial runoff during rain events. The original design minimizes run-on from the South Hill into the industrial area. However, settlement damage to the drainage berm risks invalidating the design assumptions and may prevent successful operation of the collection/pumping system during heavy rain events. Correcting the South Hill drainage is critical to the City's compliance with the terms of the Baykeeper settlement agreement and the SMaRT Station industrial discharge permit with the Sunnyvale WPCP.

Fiscal Impact:

Project will be funded by refuse rate revenues. Cost is estimated based on discussions with landfill consultants who have experience solving similar problems. Failure to undertake this project is likely to increase the cost of maintaining industrial stormwater compliance at the adjacent SMaRT Station and/or hinder operation of structural stormwater improvements at the SMaRT Station.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	15,729	-	-	-
2021 - 22	188,271	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	204,000	-	-	-

Project: 835460 - Recycle Yard Transition to Cleanwater Facility Parking Lot

Category:	Special	Project Type:	Solid Waste	Project Manager:	William Theyskens
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	David Krueger
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6101 - Solid Waste Operating Subfund

Project Description/Scope/Purpose:

This project is needed to prepare the area adjacent to the Wastewater Treatment Plant for use as a parking lot for the Cleanwater facility. This consists of replacement of the 0.55 acre Recycle Yard and ~3,750 sf of parking strips' aging asphalt/concrete surface with an improved subgrade and a low permeability asphalt pavement suitable for expected parking/traffic loads. The Cleanwater Project is in dire need of parking space for the construction crews during the construction phase of the new Water Treatment Facility and following completion of construction the parking is needed for City Staff. As related previously performed work on the Recycle Yard Site disclosed the fact that there is some residual waste beneath the asphalt in some areas, regulatory agencies are requiring that a low permeability final cover be constructed over the area to prevent landfill gas from escaping, and to prevent water contamination from leakage through the underlying waste into groundwater.

Project Evaluation and Analysis:

Site preparation will consist of removal of existing structures, concrete pads, and surficial concrete/asphalt to allow evaluation of the adequacy of the subsurface materials. Underlying baserock, if present, may be removed and stockpiled for future use. Depending on the geotechnical integrity of the material beneath the pavement section, some materials (not meeting project specifications) will be removed to the required depth and replaced with suitable base materials and compacted until an adequate subgrade is achieved. Materials judged unsuitable for use will be properly disposed of at an off-site facility.

Following the subgrade being brought up and compacted to the required elevation and to project specifications, baserock will be placed and compacted in preparation for paving. An approved low permeability asphalt surface will be utilized to bring the parking lot surface to design grade. The section thicknesses, and materials to be used, will be approved by the LEA and Water Board to ensure they are sufficiently impermeable so that a release of landfill gas to the surface, or introduction of surface water to groundwater, will not occur.

Fiscal Impact:

The two-year project costs are \$50,000. There are no determined ongoing and post project impacts to these improvements.

Funding Sources:

This project will be funded by Solid Waste Fund 485 reserves

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	25,000	-	-	-
2022 - 23	25,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	25,000	-	-	-
Grand Total	50,000	-	-	-

Project: 836000 - Anaerobic Digestion and Composting Improvements

Category:	Capital	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2021	Project Phase:	Design	Project Coordinator:	Deepti Jain
Est. Completion Year:	2024	Department:	270 - Environmental Services	Fund - Sub-Fund:	6143 - SMaRT Station Equipment Replacement

Project Description/Scope/Purpose:

This project will reduce the amount of organic waste sent to landfill from the Sunnyvale SMaRT Station. It will increase the amount of organic waste recovered from 1) Source separated food scraps and 2) Mixed solid waste. The project will replace the existing equipment used to process source separated food scraps and will add new equipment to the mixed waste processing line to recover compostable paper.

Processed food scraps will initially be sent to Sustainable Organic Solutions (SOS) in Santa Clara to be further processed into animal feed and an additive to fertilizer. Ultimately, the City plans to send processed food scraps for co-digestion at the Water Pollution Control Plant (WPCP) once it can start accepting this material. The recovered compostable paper will be sent to the Z-Best Composting Facility. The project includes the purchase and installation of the new organics processing equipment. It does not include any on-going public education, collection, processing, maintenance, composting, or anaerobic digestion costs.

Project Evaluation and Analysis:

The existing food scraps processing equipment at the SMaRT Station has reached the end of its useful life. The existing equipment loses some food scraps when separating food scraps from plastic bags and requires up to 30 minutes to unload a food scraps collection vehicle. The new equipment will more efficiently separate food scraps from plastic bags, decrease collection vehicle unloading times, and increase overall food scraps processing capacity.

Up to 10% (9,300 tons per year) of the material currently sent to landfill from the SMaRT Station is compostable paper such as paper towels, cups, and plates. State law (SB 1383) requires the City to divert compostable paper from landfill. The City's strategy is to recover compostable paper through mixed waste processing instead of source separation. Recovery of compostable paper also supports the City's Zero Waste Strategic Plan.

Fiscal Impact:

Funding for the purchase and installation of the new organics processing equipment is provided by FY 2021/22 CalRecycle Organic Grant Funds in the amount of \$3,000,000. Required matching funds towards professional/engineering services, and grant administration will be covered through SMaRT NextGen project – 828260 and the Solid Waste program operating budget. On-going operating and maintenance costs will be covered through the SMaRT operating budget. New on-going costs for the food recovery equipment are estimated to be lower than the current operating costs since the new equipment will be more efficient and requires less labor to operate. Sunnyvale pays for 100% of the total operating costs of food scrap recovery. Compostable paper recovery equipment is expected to increase operating costs by approximately \$5,000 per year. These operating costs will be shared between the cities of Mountain View and Sunnyvale.

Funding Sources:

Funding is provided by a State (CalRecycle) grant of \$3,000,000.

Plans and Goals:

- EM - Environmental Management - EM-14: Recycling and Source Reduction Programs
- EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	3,000,000	3,000,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3,000,000	3,000,000	-	-

**Public
Safety**

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Public Safety

A quick response to emergency incidents is essential to life saving operations, the control and reduction of property damage, and maintaining an orderly city in which the community feels safe. The projects included here not only address Public Safety but are also supportive of the overall quality of life in the city.

Public Safety projects are primarily funded by the General Fund. Supplemental funding for specific enforcement programs and equipment acquisition is provided by State and Federal grant funds.

Major Public Safety Projects

The Public Safety Plan includes projects that relate to recruitment and training efforts, public safety operations, and rehabilitation and repair of Public Safety buildings.

Recruitment & Training. In order to meet the staffing needs of the Department, projects have been established to provide ongoing funding for the selection, recruitment, and training of new recruits over the next 20 years. These projects directly support the cost of recruitment and training of sworn officers over the twenty-year budget planning period. Each fiscal year, the projected cost for the required number of new recruits is allocated to a project budget. Recruits are assigned to cohorts based on their hiring year. The cost of their training over a two-to-three-year period remains in the project until they reach the rank of Public Safety Officer II. The FY 2021/22 twenty-year investment for these recruitment and training projects is estimated at approximately \$105.3 million.

Public Safety Operations. There are also several projects proposed to facilitate the City's public safety operations, such as the Computer Aided Dispatch (CAD) replacement project.

Public Safety Facilities. A fire station master planning process was completed in FY 2020/21. The plan provides strategies and options, as well as potential funding sources for the renovation or replacement of five of the City's fire stations.

Continuing Public Safety Projects. Public Safety has several other projects that are underway that will continue into the next fiscal year. The Department of Public Safety has been awarded grants in support of traffic safety, community policing, front line law enforcement equipment and enforcement of laws that limit youth access to tobacco products.

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**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Public Safety Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
819840 - Police Services Equipment Acquisition	1,605,623	33,339	-	-	-	-	-	-	-	-	-	-	-	1,638,962
826350 - FY 18-19 Recruitment and Training for Sworn Officers	11,298,598	343,949	-	-	-	-	-	-	-	-	-	-	-	11,642,547
826351 - FY 21/22 - FY 40/41 Recruitment and Training for Sworn Officers	1,232	-	-	1,593,167	1,593,167	3,369,390	3,369,390	3,369,390	3,369,390	3,369,390	3,369,390	4,369,390	43,693,900	71,467,196
829510 - Emergency Medical Dispatch First Responder Incentive Funding	531,922	380,886	-	-	-	-	-	-	-	-	-	-	-	912,808
830660 - EMS Patient Care Data System	125,415	70,983	-	-	-	-	-	-	-	-	-	-	-	196,397
832220 - Fire Prevention (Non-HazMat) Technology Project	16,224	25,873	-	-	-	-	-	-	-	-	-	-	-	42,097
832230 - Fire Prevention (HazMat) Technology Project	36,362	14,221	-	-	-	-	-	-	-	-	-	-	-	50,582
832260 - Office of Emergency Services	232,727	115,954	-	-	-	-	-	-	-	-	-	-	-	348,680
832290 - Safe Routes to School Program	321,027	58,000	-	-	-	-	-	-	-	-	-	-	-	379,027
832870 - Fire Station Master Plan	105,586	667,064	-	-	-	-	-	-	-	-	-	-	-	772,650
834010 - DPS - SCCPH Tobacco Decoy Operations	9,310	39,000	-	-	-	-	-	-	-	-	-	-	-	48,310
834110 - FY 2019/20 Recruitment and Training for Sworn Officers	7,158,061	2,508,500	-	-	-	-	-	-	-	-	-	-	-	9,666,561
834120 - FY 2020/21 Recruitment and Training for Sworn Officers	1,263,092	6,223,698	-	-	-	-	-	-	-	-	-	-	-	7,486,790
834130 - FY21/22 Recruitment and Training for Sworn Officers	-	5,996,880	3,598,128	2,398,752	-	-	-	-	-	-	-	-	-	11,993,761
834140 - FY22/23 Recruitment and Training Costs for Sworn Officers	-	-	4,440,559	2,664,335	1,776,223	-	-	-	-	-	-	-	-	8,881,117
835150 - DPS Reimbursable Mutual Aid (Out of County)	509,518	-	-	-	-	-	-	-	-	-	-	-	-	509,518
835160 - DPS Police Services Contract Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-	-
835290 - FY20/21 DPS Crime Reporting and IA/Use of Force Tracking Software	1,000	120,361	-	-	-	-	-	-	-	-	-	-	-	121,361
835310 - FY 2020/21 DPS Traffic Records Improvement	-	25,000	-	-	-	-	-	-	-	-	-	-	-	25,000
835320 - FY 2020/21 SHSGP Training Grant	-	45,583	-	-	-	-	-	-	-	-	-	-	-	45,583
835330 - FY20/21 DPS OTS Bike/Ped Safety Grant	1,071	33,929	-	-	-	-	-	-	-	-	-	-	-	35,000

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Public Safety Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
835340 - FY20/21 DPS OTS Selective Traffic Enforcement Program (STEP) Grant	52,877	35,623	-	-	-	-	-	-	-	-	-	-	-	88,500
835610 - Computer Aided Dispatch (CAD) System Replacement	-	1,902,720	2,721,274	-	-	-	-	-	-	-	-	-	-	4,623,994
835730 - DPS - JAG Local Funding	-	30,204	-	-	-	-	-	-	-	-	-	-	-	30,204
835750 - FY21/22 DPS EOC Laptop Replacement	-	27,003	-	-	-	-	-	-	-	-	-	-	-	27,003
835760 - FY21/22 OTS STEP Grant	-	80,000	-	-	-	-	-	-	-	-	-	-	-	80,000
835790 - DPS FY21/22 DOJ COPS Micro Grant	-	51,600	-	-	-	-	-	-	-	-	-	-	-	51,600
835890 - Fire Station 2 - New Construction	-	-	4,200,000	36,552,524	-	-	-	-	-	-	-	-	-	40,752,524
Total Public Safety Funded Projects	23,269,643	18,830,371	14,959,961	43,208,778	3,369,390	3,369,390	3,369,390	3,369,390	3,369,390	3,369,390	3,369,390	4,369,390	43,693,900	171,917,773

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Public Safety Unfunded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
834270 - DPS Headquarters - Records Unit Workstation Upgrade	33,161	-	-	-	-	-	-	-	-	-	-	-	-	33,161
911000 - Fire Station 1 Remodel	-	-	-	-	-	700,000	3,799,000	-	-	-	-	-	-	4,499,000
911001 - Fire Station 3 Remodel	-	-	-	-	-	-	-	750,000	2,500,000	-	-	-	-	3,250,000
911002 - Fire Station 4 Remodel	-	-	-	-	-	-	1,000,000	3,369,000	-	-	-	-	-	4,369,000
911003 - Fire Station 6 Remodel	-	-	-	-	-	-	-	-	750,000	2,500,000	-	-	-	3,250,000
Total Public Safety Unfunded Projects	33,161	-	-	-	-	700,000	4,799,000	4,119,000	3,250,000	2,500,000	-	-	-	15,401,161

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Project: 819840 - Police Services Equipment Acquisition

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	1998	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	2201 - Dept of Justice Forfeitures

Project Description/Scope/Purpose:

The Asset Forfeiture spending plan includes law enforcement equipment and training, and the acquisition of equipment to enhance the handling, processing, and storage of evidence by the Department of Public Safety.

Project Evaluation and Analysis:

The project is reviewed annually to assess equipment needs and required funding based on recommendations from the Director of the Department of Public Safety. Identified purchases are allowable under permissible use of the federal equitable sharing funds definition set forth by the Departments of Justice and Treasury.

Fiscal Impact:

This project is funded by the Asset Forfeiture fund. Equitably shared funds must be used in accordance with the federal Equitable Sharing guidelines, for law enforcement purposes. DPS uses Asset Forfeiture funds to supplement the operating budget of the Police Services, Investigations, and Records/Property programs. Equipment purchased with Asset Forfeiture funds is evaluated on a case by case basis, and is either added to the Equipment Replacement schedule, or disposed of at the end of its useful life. Ongoing operating costs resulting from purchases made with Asset Forfeiture funds will be requested to be incorporated into the department's operating budget.

Funding Sources:

Asset Forfeiture Fund

Plans and Goals:

- SN - Safety and Noise - SN-3: Safe and Secure City
- SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,605,623	-	-	-
2021 - 22	33,339	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,638,962	-	-	-

Project: 826350 - FY 18-19 Recruitment and Training for Sworn Officers

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project funds the recruitment, selection and training 22 Public Safety Officers in Training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruits). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing materials, evaluation materials, backgrounds), all training costs (e.g. academy tuitions and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs.

The training process requires the successful completion of all components of Public Safety Officer II training. This includes: Police Academy (28 weeks) (PSOIT only), Police Training Officer Program (20 weeks), Fire Academy (18 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 12 months to 18 months from date of hire.

Project Evaluation and Analysis:

Funding the recruitment, selection and training of new Public Safety Officers through the projects budget allows the cost of a recruitment class/cohort to be tracked separately across fiscal years. Base recruitment costs are budgeted in the operating budget.

Funding for this project is based on a success rate of 85%.

Fiscal Impact:

This project is funded by the General Fund. DPS budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments. Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation, and termination). The majority of training costs, including uniforms and equipment, tuition and certifications, is included in the project budget. Field training for fire services is the exception, as this activity occurs when officers reach the level of PSOII, during which time the officer is assigned to a budgeted position.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	11,298,598	-	-	-
2021 - 22	343,949	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	11,642,547	-	-	-

Project: 826351 - FY 21/22 - FY 40/41 Recruitment and Training for Sworn Officers

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2017	Project Phase:	Planning	Project Coordinator:	Elaine Ketell
Est. Completion Year:	Ongoing	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Funds in this project serve as a placeholder for future recruitment, selection and training costs of Public Safety Officers in the Department of Public Safety. (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruits). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing materials, evaluation materials, backgrounds), all training costs (e.g. academy tuitions and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs.

The training process requires the successful completion of all components of Public Safety Officer II training. This includes: Police Academy (28 weeks) (PSOIT only), Police Training Officer Program (20 weeks), Fire Academy (18 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 18 to 24 months from date of hire.

Project Evaluation and Analysis:

This funding serves as placeholder for future recruitment, selection and training of Public Safety Officers. Specific projects will be developed as sworn staffing needs are better defined in the near term. Costs can vary significantly from year to year depending on the ongoing assessment of future hiring needs. The placeholder funding will support five to seven recruits per year.

Fiscal Impact:

This project is funded by the General Fund. DPS budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments. Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation, and termination). The majority of training costs, including uniforms and equipment, tuition and certifications, is included in the project budget. Field training for fire services is the exception, as this activity occurs when officers reach the level of PSOII, during which time the officer is assigned to a budgeted position.

Funding Sources:

General Fund

Plans and Goals:

- SN - Safety and Noise - SN-3: Safe and Secure City
- SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,232	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	1,593,167	-	-	-
2024 - 25	1,593,167	-	-	-
2025 - 26	3,369,390	-	-	-
2026 - 27	3,369,390	-	-	-
2027 - 28	3,369,390	-	-	-
2028 - 29	3,369,390	-	-	-
2029 - 30	3,369,390	-	-	-
2030 - 31	3,369,390	-	-	-
2031 - 32	4,369,390	-	-	-
2032 - 33	4,369,390	-	-	-
2033 - 34	4,369,390	-	-	-
2034 - 35	4,369,390	-	-	-
2035 - 36	4,369,390	-	-	-
2036 - 37	4,369,390	-	-	-
2037 - 38	4,369,390	-	-	-
2038 - 39	4,369,390	-	-	-
2039 - 40	4,369,390	-	-	-
2040 - 41	4,369,390	-	-	-
2041 - 42	4,369,390	-	-	-
20 Year Total	71,465,964	-	-	-
Grand Total	71,467,196	-	-	-

Project: 829510 - Emergency Medical Dispatch First Responder Incentive Funding

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	Ongoing	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The intent of the incentive funds is to provide financial support to cities in their work to enhance emergency medical services dispatch capabilities by developing recommendations for the emergency medical services system, implementing a medical priority dispatch system (MPDS), and revising emergency medical dispatching (EMD) standard operating procedures and policy. MPDS is a critical tool used by dispatchers to assess the type of EMS calls processed through a dispatch center so medical care can be started as soon as possible.

Project Evaluation and Analysis:

The funds received will be used to determine the most effective use of EMD and MPDS, identify objective criteria and establish benchmarks that may be used to improve system efficiencies and patient outcomes, upgrade communications equipment and technology, and train dispatchers in new and changing MPDS and EMD procedures. The project life runs concurrent with Rural Metro services contract to Santa Clara County, currently operating under the second of two three-year extensions; terminating on June 30, 2022.

Fiscal Impact:

This project is funded by the Santa Clara County Emergency Medical Services Agency. The annual amount is subject to change, and has been historically increased each fiscal year. Future revenues (beyond June 30, 2022) are undetermined until a new contract is finalized.

Equipment purchased with EMS Rural Metro Trust funds is evaluated on a case by case basis, and is either added to the Equipment Replacement schedule, or disposed of at the end of its useful life. Ongoing operating costs resulting from purchases made with EMS Rural Metro Trust funds will be requested as either an addition to the equipment replacement schedule or as an add to the department's operating budget should external funding not be available.

Funding Sources:

Santa Clara County Emergency Medical Services Agency funding in the General Fund

Plans and Goals:

SN - Safety and Noise - SN-7: Effective Emergency Communication Services

SN - Safety and Noise - SN-6: Effective Emergency Response Capability

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	531,922	783,767	-	-
2021 - 22	380,886	203,652	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	912,808	987,419	-	-

Project: 830660 - EMS Patient Care Data System

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2014	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

All EMS providers in the county are required to institute an electronic patient care report (ePCR) capable of capturing specific patient information and transferring to the Central County Data Hub. Funds will be used to implement the ePCR, including all computer hardware and software. The Department of Public Safety (DPS) will manage, administer, and provide oversight of this project. The Bureau of Fire Services, Division of Fire Operations will be responsible for the operational element and project oversight.

Project Evaluation and Analysis:

This project is funded by a grant from the Santa Clara County Emergency Medical Services (EMS) Enhancement Projects Funds. This grant will be used to implement the ePCR program. Funding allocations were made to each fire department in Santa Clara County based on a per capita formula. DPS, as a first responder agency, was initially granted \$39,692 in EMS Trust Fund monies to implement this project, and received subsequent funding awards described in the fiscal impact section of this report. The funds will be used to complete the necessary computer software interfaces and to purchase the necessary computer hardware. The interfaces and hardware will allow "patient side" critical care information to be transferred directly to a medical facility. In FY2019/20, funding was allocated to purchase training manikins for EMS response.

Fiscal Impact:

This project is funded by a grant from the Santa Clara County Emergency Medical Services Agency. Funds are appropriated as received.

Equipment purchased with grant funds is evaluated on a case by case basis, and is either added to the Equipment Replacement schedule, or disposed of at the end of its useful life. Ongoing operating costs resulting from purchases made with grant funds will be requested to be incorporated into the department's operating budget. Accordingly, in FY 2022/23 budget development, DPS will add the annual data plan costs for tablet devices (\$13,000/year) to the DPS operating budget.

Funding Sources:

Santa Clara County EMS Enhancement Projects funds in the General Fund

Plans and Goals:

SN - Safety and Noise - SN-6: Effective Emergency Response Capability

SN - Safety and Noise - SN-7: Effective Emergency Communication Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	125,415	157,798	-	-
2021 - 22	70,983	38,599	-	-
2022 - 23	-	-	-	12,500
2023 - 24	-	-	-	12,500
2024 - 25	-	-	-	12,500
2025 - 26	-	-	-	12,500
2026 - 27	-	-	-	12,500
2027 - 28	-	-	-	12,500
2028 - 29	-	-	-	12,500
2029 - 30	-	-	-	12,500
2030 - 31	-	-	-	12,500
2031 - 32	-	-	-	12,500
2032 - 33	-	-	-	12,500
2033 - 34	-	-	-	12,500
2034 - 35	-	-	-	12,500
2035 - 36	-	-	-	12,500
2036 - 37	-	-	-	12,500
2037 - 38	-	-	-	12,500
2038 - 39	-	-	-	12,500
2039 - 40	-	-	-	12,500
2040 - 41	-	-	-	12,500
2041 - 42	-	-	-	12,500
20 Year Total	-	-	-	250,000
Grand Total	196,397	196,397	-	250,000

Project: 832220 - Fire Prevention (Non-HazMat) Technology Project

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will provide for additional fees associated with the vendor contract for the Digital Health Department (DHD) electronic reporting, permitting and inspection database, plus administrative and IT support and equipment and field tablet maintenance, support, and replacements. Additionally, this project will support technological advancement needs in the field of Fire Prevention, not including Hazardous Materials.

Project Evaluation and Analysis:

Mandated electronic reporting of hazardous materials information by businesses to the City and by the City to CalEPA became effective in January 2013. Current California Environmental Reporting System (CERS) Grant Funds in project 829310 only cover the initial cost of the project. The Technology Fee (Permit - Fire Prevention) was created to support ongoing costs associated with the vendor contract for Digital Health Department (DHD/Tyler Technology), and to support other Fire Prevention technology needs. With the extended delay of the development and implementation phases, re-negotiation of maintenance services may be required to determine current day costs for ongoing support.

Fiscal Impact:

This project is funded by the General Fund and offset by Technology Fee revenue, so there is minimal fiscal impact to the General Fund. Budget will be appropriated as revenue is received.

Equipment purchased with project funds is evaluated on a case by case basis, and is either added to the Equipment Replacement schedule, or disposed of at the end of its useful life. It is anticipated that there will be ongoing data costs resulting from purchases made with project funds, and DPS will request those costs be incorporated into the department's operating budget for Program 479 - Fire Prevention and Engineering.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	16,224	-	-	-
2021 - 22	25,873	-	-	-
2022 - 23	-	-	-	3,193
2023 - 24	-	-	-	3,193
2024 - 25	-	-	-	3,193
2025 - 26	-	-	-	3,193
2026 - 27	-	-	-	3,193
2027 - 28	-	-	-	3,193
2028 - 29	-	-	-	3,193
2029 - 30	-	-	-	3,193
2030 - 31	-	-	-	3,193
2031 - 32	-	-	-	3,193
2032 - 33	-	-	-	3,193
2033 - 34	-	-	-	3,193
2034 - 35	-	-	-	3,193
2035 - 36	-	-	-	3,193
2036 - 37	-	-	-	3,193
2037 - 38	-	-	-	3,193
2038 - 39	-	-	-	3,193
2039 - 40	-	-	-	3,193
2040 - 41	-	-	-	3,193
2041 - 42	-	-	-	3,193
20 Year Total	-	-	-	63,860
Grand Total	42,097	-	-	63,860

Project: 832230 - Fire Prevention (HazMat) Technology Project

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will provide for additional fees associated with the vendor contract for the Digital Health Department (DHD) electronic reporting, permitting and inspection database, plus administrative and IT support and equipment and field tablet maintenance, support, and replacements. Additionally, this project will support technological advancements in the field of Fire Prevention, specific to Hazardous Materials. One such example is the implementation PEAC-WMD software which enhances first responder capability to assess and manage consequences of a hazardous materials release or a CBRNE (chemical, biological, radiological, and nuclear) incident.

Project Evaluation and Analysis:

Mandated electronic reporting of hazardous materials information by businesses to the City and by the City to CalEPA became effective in January 2013. Current California Environmental Reporting System (CERS) Grant Funds in project 829310 exists to only cover the initial costs of the project. The Technology Fee (Permit - Hazardous Materials) was created with the intention to support ongoing costs associated with the vendor contract for Digital Health Department (DHD/Tyler Technology), and to support other Fire Prevention technology needs. With the extended delay of the development phase, renegotiation of maintenance services may be required to determine current day costs for ongoing support.

Fiscal Impact:

This project is funded by the General Fund and offset by Technology Fee revenue, so there is minimal fiscal impact to the General Fund. Budget will be appropriated as revenue is received.

Equipment purchased with project funds is evaluated on a case by case basis, and is either added to the Equipment Replacement schedule, or disposed of at the end of its useful life. It is anticipated that there will be ongoing data costs resulting from purchases made with project funds, and DPS will request those costs be incorporated into the department's operating budget for Program 479 - Fire Prevention and Engineering.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	36,362	-	-	-
2021 - 22	14,221	-	-	-
2022 - 23	-	-	-	2,281
2023 - 24	-	-	-	2,281
2024 - 25	-	-	-	2,281
2025 - 26	-	-	-	2,281
2026 - 27	-	-	-	2,281
2027 - 28	-	-	-	2,281
2028 - 29	-	-	-	2,281
2029 - 30	-	-	-	2,281
2030 - 31	-	-	-	2,281
2031 - 32	-	-	-	2,281
2032 - 33	-	-	-	2,281
2033 - 34	-	-	-	2,281
2034 - 35	-	-	-	2,281
2035 - 36	-	-	-	2,281
2036 - 37	-	-	-	2,281
2037 - 38	-	-	-	2,281
2038 - 39	-	-	-	2,281
2039 - 40	-	-	-	2,281
2040 - 41	-	-	-	2,281
2041 - 42	-	-	-	2,281
20 Year Total	-	-	-	45,620
Grand Total	50,582	-	-	45,620

Project: 832260 - Office of Emergency Services

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Project funds will be used to continue building the capacity of the Office of Emergency Services (OES). This includes: 1) the acquisition of consultant services to assist and advise with emergency management design response, the development of relevant guides, manuals, documents and materials, and EMO training and implementation; and 2) continued assessment of ARK program pods throughout the City and the replenishment of supplies as needed; and some funds may also be used to support casual staffing hours during project implementation.

The Office of Emergency Services (OES) provides services to the community and to City departments focusing on disaster planning and recovery assistance. OES manages the Sunnyvale Emergency Response Volunteers which includes programs like Sunnyvale Community Emergency Response Team (CERT), Sunnyvale Neighborhoods Actively Prepare (SNAP), Sunnyvale Amateur Radio Emergency Services (SARES) and Personal Emergency Preparedness (PEP) classes; provides training, management and coordination of the Emergency Management Organization (EMO); and operates the City's Emergency Operations Center (EOC) and DPS' Department Operations Center (DOC) for local as well as regional incidents and events. OES is housed within the Department of Public Safety and is staffed by 1.0 FTE Public Safety Lieutenant and 0.75 FTE administrative support.

Project Evaluation and Analysis:

Preparedness is a priority for the City and efforts to maintain proper internal preparedness over the last few years has increased throughout the city both internally and externally, especially with the continued growth of Sunnyvale's population, businesses, and housing and construction markets. While the Department of Public Safety has made great strides in the development of the EOC, EMO, and disaster preparedness, additional support and resources are required to further strengthen the City's ability to respond to a large-scale disaster and/or event. The majority of the one-time funds are for the acquisition of a consultant and to restore ARK pod emergency supplies. While some funds may be used for staff overtime, those costs are expected to be minimal.

Fiscal Impact:

This project is funded by the General Fund. Equipment and supplies needed for this project will be purchased with project funds. DPS does not anticipate any ongoing operating costs associated with this project.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	232,727	-	-	-
2021 - 22	115,954	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	348,680	-	-	-

Project: 832290 - Safe Routes to School Program

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The purpose of this project has been to recruit, hire and train a Safe Routes to Schools (SRTS) Coordinator to work throughout Sunnyvale in all three elementary school districts. The SRTS Coordinator coordinates and sustains the existing Safe Routes to School program, which was established in 2008 through a partnership with the Santa Clara County Public Health Department.

Project Evaluation and Analysis:

Safe Routes to Schools is a statewide/nationwide program that promotes education at the elementary and middle level so that students who are utilizing alternative transportation. Safe biking and walking education programs are essential to the success of the city's Vision Zero initiative, as well as an integral part of Traffic Safety grant programs.

Fiscal Impact:

In order to maintain the integrity and level of service of the existing Safe Routes to Schools program, the Coordinator position has been added to the Department's operating budget on an ongoing basis beginning in FY 2019/20. Remaining funds in the project are to purchase a vehicle for the Program.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	321,027	-	-	-
2021 - 22	58,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	379,027	-	-	-

Project: 832870 - Fire Station Master Plan

Category:	Capital	Project Type:	Public Safety	Project Manager:	Nathan Scribner
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Ava Fanucchi
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will fund a consultant to develop and present a master plan to replace and/or renovate fire stations throughout the City. Options will be presented that consider the possibility of relocation and/or addition of stations to meet industry and city acceptable response times. Components of the master plan will include, but not be limited to: assessing, identifying priorities and recommending appropriate timetables for construction, replacement, relocation and/or repair of the fire stations located throughout the City. Strategies and options will be presented identifying funding streams and revenue programs to fund the potential costs of the various proposals.

The study will include evaluating the six existing fire stations, possible relocation, and the potential need for additional stations.

The master plan will utilize the Comprehensive Community Risk Assessment, Standards of Cover Study, and Station Location and Deployment Study completed by Citygate and Associates for the City of Sunnyvale, as well as in person evaluation and other methods as appropriate to determine their recommendations.

The methodology of analysis is conducted using applicable industry and building standards to include, but not be limited to the National Fire Protection Association (NFPA), Insurance Services Office (ISO), and other professional organizations, regulatory standards bodies related to this project.

Project Evaluation and Analysis:

The advancement of fire service standards and continued population growth of the city establishes the recognition for the need to begin replacing or expanding older, smaller fire stations built in the 1960's. The current facilities are becoming functionally inadequate and driving the need for a master plan. The master plan's recommendations will be utilized to develop a project plan which will be brought forward for consideration during the next CIP budget cycle.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-5: Effective Fire Service Response System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	105,586	-	-	-
2021 - 22	667,064	-	876,826	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	772,650	-	876,826	-

Project: 834010 - DPS - SCCPH Tobacco Decoy Operations

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2019	Project Phase:	Completed	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2019/20	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

On November 13, 2018 the City was awarded grant funds for the Department of Public Safety (DPS) for conducting quarterly decoy operations and participating in a multi-jurisdiction task force aimed at reducing youth access to tobacco products. The Division of Special Operations in the Department of Public Safety will be responsible for the management of the grant. Over the course of two fiscal years, a total of seven (7) decoy/sting operations will be conducted by Public Safety Officers in partnership with a Public Safety Cadet or Intern who fits the proper age criteria (under age 21).

Project Evaluation and Analysis:

This project will promote the City's Community Vision Goal IV: Safe and Healthy Community: To maintain Sunnyvale's traditional high level of public health and safety, so all residents, employees and visitors feel safe at all times and in all places in the City.

By focusing decoy operations on retailers who sell tobacco products and enforcing state minimum age law related to tobacco sales, the Department of Public Safety will reduce youth access to tobacco products and discourage retailers from illegally providing these products to youth under the age of 21.

Fiscal Impact:

The grant will reimburse DPS for Overtime and OT Worker's Comp and will supply the funds for undercover buys.

Funding Sources:

Santa Clara County Department of Public Health (SCCPH) Grant

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	9,310	9,310	-	-
2021 - 22	39,000	29,690	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	48,310	39,000	-	-

Project: 834110 - FY 2019/20 Recruitment and Training for Sworn Officers

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2022/23	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The project funds the recruitment, selection and training of 19 Public Safety Officers-in-training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruit). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing and evaluation materials, backgrounds), all training costs (e.g. academy tuition and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs and instructors.

The training process requires the successful completion of all the components of Public Safety Officer II (PSOII) training. This includes: Police Academy (28 weeks – PSOIT only), Field Training Officer (FTO) Program (26 weeks), Fire Academy (17 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 18 to 24 months from date of hire.

Project Evaluation and Analysis:

Funding the recruitment, selection and training of new Public Safety Officers through the projects budget allows the cost of recruitment class/cohort to be tracked separately across fiscal years. Base recruitment costs are budgeted in the operating budget.

This project also supports Council Policy 4.3.1 Support Services - Goals and Policies

Goal 4.3A Sustain a quality work force in order to assure that Public Safety Services are provided in a quality and efficient manner.

Policy 4.3A.1 Train and develop employees to meet state and local standards.

Fiscal Impact:

This project is funded by the General Fund. DPS budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments. Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation, and termination). The majority of training costs, including uniforms and equipment, tuition and certifications, is included in the project budget. Field training for fire services is the exception, as this activity occurs when officers reach the level of PSOII, during which time the officer is assigned to a budgeted position.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	7,158,061	-	-	-
2021 - 22	2,508,500	30,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	9,666,561	30,000	-	-

Project: 834120 - FY 2020/21 Recruitment and Training for Sworn Officers

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2023/24	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The project funds the recruitment, selection and training of 13 Public Safety Officers-in-training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruit). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing and evaluation materials, backgrounds), all training costs (e.g. academy tuition and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs and instructors.

The training process requires the successful completion of all the components of Public Safety Officer II (PSOII) training. This includes: Police Academy (28 weeks – PSOIT only), Field Training Officer (FTO) Program (26 weeks), Fire Academy (17 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 18 to 24 months from date of hire.

Project Evaluation and Analysis:

Funding the recruitment, selection and training of new Public Safety Officers through the projects budget allows the cost of recruitment class/cohort to be tracked separately across fiscal years. Base recruitment costs are budgeted in the operating budget.

This project also supports Council Policy 4.3.1 Support Services - Goals and Policies

Goal 4.3A Sustain a quality work force in order to assure that Public Safety Services are provided in a quality and efficient manner.

Policy 4.3A.1 Train and develop employees to meet state and local standards.

Fiscal Impact:

This project is funded by the General Fund. DPS budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments. Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation, and termination). The majority of training costs, including uniforms and equipment, tuition and certifications, is included in the project budget. Field training for fire services is the exception, as this activity occurs when officers reach the level of PSOII, during which time the officer is assigned to a budgeted position.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,263,092	-	-	-
2021 - 22	6,223,698	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	7,486,790	-	-	-

Project: 834130 - FY21/22 Recruitment and Training for Sworn Officers

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2023/24	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project funds the recruitment, selection and training for Public Safety Officers in Training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruits). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing materials, evaluation materials, backgrounds), all training costs (e.g. academy tuitions and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs.

Funding the recruitment, selection and training of new Public Safety Officers through the projects budget allows the cost of a recruitment class/cohort to be tracked separately across fiscal years. Base recruitment costs (recruitment staff salaries and O&M costs for the recruitment unit) are budgeted in the operating budget in Program 474 - Recruitment and Training.

Project Evaluation and Analysis:

Based on staffing projections, the project includes 24 recruit positions that will be required to fill sworn vacancies through 12/31/2023.

The training process requires the successful completion of all components of Public Safety Officer II training. This includes: Police Academy (28 weeks) (PSOIT only), Police Training Officer Program (20 weeks), Fire Academy (18 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 12 months to 18 months from date of hire.

The project will be deemed complete when the recruits hired complete training activities and reach the rank of Public Safety Officer II. Funding for this project is based on a candidate success rate of 85%.

Fiscal Impact:

This project is funded by the General Fund revenue. The City budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the DPS operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments.

Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation and termination).

The majority of training costs, including recruit salaries and benefits, uniforms and equipment, tuition and certifications, are included in the project budget. Recruit salaries for field training for fire services may be the exception, as this activity sometimes occurs when officers reach the level of PSOII, during which time an officer is assigned to a budgeted position. Backfill costs for DPS sworn officers that engage as instructors in recruit training programs are not included in the project budget.

Funding Sources:

General Fund Revenue

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	5,996,880	-	-	-
2022 - 23	3,598,128	-	-	-
2023 - 24	2,398,752	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	5,996,880	-	-	-
Grand Total	11,993,761	-	-	-

Project: 834140 - FY22/23 Recruitment and Training Costs for Sworn Officers

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2024/25	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project funds the recruitment, selection and training for Public Safety Officers in Training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruits). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing materials, evaluation materials, backgrounds), all training costs (e.g. academy tuitions and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs.

Funding the recruitment, selection and training of new Public Safety Officers through the projects budget allows the cost of a recruitment class/cohort to be tracked separately across fiscal years. Base recruitment costs (recruitment staff salaries and O&M costs for the recruitment unit) are budgeted in the operating budget in Program 474 - Recruitment and Training.

Project Evaluation and Analysis:

Based on staffing projections, the project includes 17 recruit positions that will be required to fill sworn vacancies through 12/31/2024.

The training process requires the successful completion of all components of Public Safety Officer II training. This includes: Police Academy (28 weeks) (PSOIT only), Police Training Officer Program (20 weeks), Fire Academy (18 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 12 months to 18 months from date of hire.

The project will be deemed complete when the recruits hired complete training activities and reach the rank of Public Safety Officer II. Funding for this project is based on a candidate success rate of 85%.

Fiscal Impact:

This project is funded by the General Fund revenue. The City budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the DPS operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments.

Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation and termination).

The majority of training costs, including recruit salaries and benefits, uniforms and equipment, tuition and certifications, are included in the project budget. Recruit salaries for field training for fire services may be the exception, as this activity sometimes occurs when officers reach the level of PSOII, during which time an officer is assigned to a budgeted position. Backfill costs for DPS sworn officers that engage as instructors in recruit training programs are not included in the project budget.

Funding Sources:

General Fund Revenue

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	4,440,559	-	-	-
2023 - 24	2,664,335	-	-	-
2024 - 25	1,776,223	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	8,881,117	-	-	-
Grand Total	8,881,117	-	-	-

Project: 835150 - DPS Reimbursable Mutual Aid (Out of County)

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	Ongoing	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will be used to track the cost of deployment of fire service personnel outside of Santa Clara County, creating a basis for cost recovery analysis that can track across multiple fiscal years if needed. From time to time, police services personnel will also respond to out of county mutual aid in response to fires and other disasters.

Project Evaluation and Analysis:

DPS deploys personnel statewide on an as-needed request to provide mutual aid to emergency events requiring fire and law enforcement response. Overtime costs for this activity will be charged and revenue will be tracked to the project to ensure that all eligible costs are recovered.

Fiscal Impact:

This project is for tracking purposes and funds will be appropriated as reimbursed by other agencies. DPS operating budget has been historically impacted by the cost of overtime for mutual aid to agencies outside of Santa Clara County. This project removes reimbursable overtime costs from the department's operating budget and places it where it can be tracked, particularly when the reimbursement for an activity crosses fiscal years.

Funding Sources:

Expenses will be reimbursed through agreements with CFAA (California Fire Assistance Agreement), California Governor's Office of Emergency Services (Cal OES), and various local agency emergency fund agreements in the General Fund.

Plans and Goals:

- SN - Safety and Noise - SN-5: Effective Fire Service Response System
- SN - Safety and Noise - SN-6: Effective Emergency Response Capability

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	509,518	-	-	-
2021 - 22	-	599,586	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	509,518	599,586	-	-

Project: 835160 - DPS Police Services Contract Overtime

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	Ongoing	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will be used to track the cost of contract overtime for Police Services personnel, creating a basis for cost recovery analysis that can track across multiple fiscal years if needed.

Project Evaluation and Analysis:

DPS deploys personnel to various local events to provide Police Services on an as-needed/ requested basis. Overtime costs for this activity will be charged and revenue will be tracked to the project to ensure that all eligible costs are recovered.

Fiscal Impact:

This project is for tracking purposes and funds will be appropriated as reimbursed by other agencies. DPS operating budget has been historically impacted by the cost of contract overtime for various local agencies, including the 49ers Stadium. This project removes reimbursable overtime from the department's operating budget and places it where it can be tracked, particularly when the reimbursement for an activity crosses fiscal years.

Funding Sources:

Funding will be provided by reimbursement of eligible costs by various agencies on a contract basis in the General Fund.

Plans and Goals:

- SN - Safety and Noise - SN-2: Effective Disaster Preparedness
- SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	-	-	-	-

Project: 835290 - FY20/21 DPS Crime Reporting and IA/Use of Force Tracking Software

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project that will facilitate the acquisition of two essential software solutions that are time-sensitive and require implementation in FY 2020/21: Implementation of National Incident Based Reporting System (NIBRS) software for reporting crime statistics to the Federal Bureau of Investigation Uniform Crime Reporting (UCR) database; and Axon Standards Internal Affairs and Use of Force tracking software.

Project Evaluation and Analysis:

Any crime data collected after December 31, 2020 must be in the NIBRS format in order to be uploaded into the FBI Uniform Crime Reporting (UCR) system. In California, crime data is reported monthly to the state Department of Justice (DOJ) in a flat file that is then transmitted to the FBI. The California DOJ is in the process of updating their data format and obtaining FBI NIBRS Certification. In order for DPS to implement the NIBRS reporting capability on the effective date of January 1, 2021, the current Records Management System (RMS) system must be updated. Central Square/Tritech Software Systems, the vendor for the department's current RMS, has provided an amendment to the existing contract that will allow DPS to upgrade the existing system to include NIBRS reporting capability. Due to the proprietary nature of the RMS, Tritech Software is the only compatible solution

In September of 2017, DPS engaged a consultant to conduct a review and analysis of the department's Internal Affairs ("IA") process. The consultant's key recommendations included creating an off-site IA office for interviews, modernizing the IA process, and providing department-wide training to staff on the Internal Affairs process. Another recommendation from the consultant is that DPS maintain a transparent and accountable IA record keeping process to efficiently track and document misconduct complaints.

DPS has determined that a digital record keeping system would provide a comprehensive solution to this need. There are several software solutions that have the required security and data retention capabilities; however, there is only one solution that will seamlessly integrate with the existing digital evidence storage system, "Axon Standards." The Axon Standards reporting software module would provide a digitally accessible record keeping system capable of tracking misconduct complaints and providing use of force data. This is an important project for public transparency because issues such as conduct and use of force by law enforcement is of great interest to members of the public. Current state laws (SB 1421, AB 738, and AB 71) also require law enforcement agencies to be more transparent with information related to use of force.

Fiscal Impact:

Funds have been appropriated from the General Fund. The one-time cost for this project is approximately \$121,361 for two (2) software solutions. It is anticipated that NIBRS data compatibility will be included with any new Public Safety Records Management (RMS) software solution that would be acquired when the current system reaches the end of its useful life, thus eliminating an additional or ongoing cost for the software.

Acquisition of the Axon Standards Internal Affairs software will result in an increase to the DPS operating budget due to the ongoing annual maintenance cost, with an estimated annual cost of \$17,000 and an approximate 20-year impact of \$500,961. There is an unknown savings in staff time that will result from the efficiencies of having software that catalogues and retrieves data that was previously manually researched.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,000	-	-	-
2021 - 22	120,361	-	-	-
2022 - 23	-	-	-	17,000
2023 - 24	-	-	-	17,000
2024 - 25	-	-	-	17,000
2025 - 26	-	-	-	17,000
2026 - 27	-	-	-	17,000
2027 - 28	-	-	-	17,000
2028 - 29	-	-	-	17,000
2029 - 30	-	-	-	17,000
2030 - 31	-	-	-	17,000
2031 - 32	-	-	-	17,000
2032 - 33	-	-	-	17,000
2033 - 34	-	-	-	17,000
2034 - 35	-	-	-	17,000
2035 - 36	-	-	-	17,000
2036 - 37	-	-	-	17,000
2037 - 38	-	-	-	17,000
2038 - 39	-	-	-	17,000
2039 - 40	-	-	-	17,000
2040 - 41	-	-	-	17,000
2041 - 42	-	-	-	17,000
20 Year Total	-	-	-	340,000
Grand Total	121,361	-	-	340,000

Project: 835310 - FY 2020/21 DPS Traffic Records Improvement

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Grant funding will be used for a one-time upgrade to the Crossroads software that will allow for collision report data to be transferred electronically to the California Highway Patrol's Statewide Integrated Traffic Records System (SWITRS). The improved access to timely and accurate data will allow traffic engineers and traffic safety units to evaluate data and introduce improvements that meet the goal of reducing injuries and fatalities resulting from traffic collisions.

Project Evaluation and Analysis:

The Sunnyvale Department of Public Safety ("DPS") currently utilizes electronic devices (tablets) in the field to collect collision information in electronic format for electronic submission to the Crossroads Traffic Collision Database system. In order to enter collision reports into the SWITRS database, DPS administrative staff must print reports from Crossroads on paper and mail them to the California Highway Patrol for manual entry. This process creates an expense for both agencies in terms of staff time and mailing costs, and delays entry of collision data into the statewide reporting system. This is a statewide initiative and it is supported by the Office of Traffic Safety ("OTS"). OTS has executed an agreement with the vendor that all costs to agencies who participate in the program will be "one time" costs, with no long term impact on operating budgets.

The collection and evaluation of crash data aligns with the City's General Plan, Policy SN-3.3 Provide investigative services directed toward successful prosecution and conviction of criminal offenders and Policy SN-3.5 Facilitate the safe movement of pedestrians, bicyclists, and vehicles. The shared goal of reducing traffic fatalities and injuries is consistent with the city's "Vision Zero" initiative.

Fiscal Impact:

The California Office of Traffic Safety is funding this project statewide and worked with the vendor to ensure that there would be no ongoing costs associated with the software application. The devices currently used by officers for field collection of data will not require any changes or upgrades related to this project, as DPS is currently collecting collision data and uploading it to the Crossroads system in a format that will work seamlessly with the new application.

Funding Sources:

All activities associated with this project will be funded by the California Office of Traffic Safety (OTS) Traffic Records Improvement Project grant in the General Fund.

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	25,000	25,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	25,000	25,000	-	-

Project: 835320 - FY 2020/21 SHSGP Training Grant

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Hank Syu
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The State Homeland Security Grant Program (SHSGP) Training Grant will provide funds to train Public Safety Special Weapons and Tactical (SWAT) team members. The proposed training will be focused on tactical response protocols that would be vital in the event of a terrorist attack or other large-scale emergency event, such as an earthquake or major storm. The project budget includes the cost of a consultant to provide training services and officer overtime.

The Division of Special Operations in the Department of Public Safety will be responsible for the management of the grant.

Project Evaluation and Analysis:

The Santa Clara County Office of Emergency Management (OEM) strives to ensure the entire community is prepared for significant disasters occurring in Santa Clara County. OEM maintains readiness to support disaster response, recovery and mitigation. The Department of Homeland Security distributes grant funds to enhance the ability of regional authorities to prepare, prevent and respond to terrorist attacks and other disasters. Local agencies use grants for planning, equipment, training, and exercise needs.

Fiscal Impact:

No local match is required. It is anticipated that grant funds will cover all proposed grant-related activities. All instructor costs and overtime associated with the proposed tactical response training will be funded by the County of Santa Clara Office of Emergency Management grant funds in the General Fund.

Funding Sources:

State Homeland Security Grant Program (SHSGP) Training Grant funding in the General Fund.

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	45,583	45,583	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	45,583	45,583	-	-

Project: 835330 - FY20/21 DPS OTS Bike/Ped Safety Grant

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City Manager applied for, and on September 9, 2020 the City was awarded grant funds in the amount of \$35,000 to the Department of Public Safety for Bicycle and Pedestrian Safety Education Programs.

The California Office of Traffic Safety's mission is to effectively and efficiently administer traffic safety grants while fostering partnerships to deliver innovative programs that reduce traffic deaths, injuries, and economic losses.

Project Evaluation and Analysis:

Grant funding will be used to pay personnel costs for various Public Safety activities that will support education of the community in safe biking and walking. Grant objectives include:

- (1) Participate in 1 traffic safety fair and/or community event.
- (2) Conduct 1 pedestrian and/or bicycle safety presentation for a community group.
- (3) Participate in 2 Safe Routes to School coalition meetings.
- (4) Conduct 2 pedestrian safety presentations with an effort to reach older adults.
- (5) Conduct pre- and post-grant bicycle helmet usage surveys during the months of October (start of the grant) and September (end of the grant).
- (6) Conduct 1 community bicycle rodeo with an effort to reach community members of various ages and demographics.
- (7) Distribute and properly fit 100 bicycle helmets and distribute 100 bicycle safety headlights and taillights at bicycle rodeos, workshops, and community events.
- (8) Conduct 3 teen traffic diversion classes.
- (9) Conduct 10 school bicycle rodeos and 10 bicycle and/or pedestrian safety classroom presentations at Sunnyvale schools.

Fiscal Impact:

All grant activities are funded by the Office of Traffic Safety Pedestrian and Bicycle Safety Program grant in the General Fund. There are no ongoing costs associated with acceptance of this grant.

Funding Sources:

California Office of Traffic Safety grant funds in the General Fund. OTS grants are funded by the National Highway Traffic Safety Administration.

Plans and Goals:

- SN - Safety and Noise - SN-3: Safe and Secure City
- LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,071	-	-	-
2021 - 22	33,929	35,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	35,000	35,000	-	-

Project: 835340 - FY20/21 DPS OTS Selective Traffic Enforcement Program (STEP) Grant

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

DPS received funding from the Office of Traffic Safety for Selective Traffic Enforcement Program (STEP) grant to conduct targeted traffic enforcement operations that will supplement the department's ongoing efforts to reduce traffic injuries and fatalities and support the City's investment in the safety and mobility of its residents and workforce. Grant term is 10/1/2020 - 9/30/2021. All activities must be completed by the end of the grant term.

Project Evaluation and Analysis:

The focus of targeted enforcement will be locations in the City where traffic collisions most often occur and will focus on Primary Collision Factors such as speed, impaired driving, and distracted driving. Grant funding will also support DUI enforcement operations and supplies and small equipment needed for one DUI Checkpoint. Travel costs and tuition to support training of two Public Safety Officers in Standard Field Sobriety Testing (SFST) and Advanced and Advanced Roadside Impaired Driving Enforcement (ARIDE) is included in the grant.

Grant funding will also be used to purchase Pix4D Traffic mapping software, which will be installed in an existing Sunnyvale DPS-funded drone. The drone will then be used to limit road closure time and open roadways faster when vehicle crashes require investigation by the MAIT unit. Collection of crash data will enhance the Department's ability to determine the causes of crashes and develop meaningful strategies to reduce fatalities and injuries resulting from collisions. Grant funding for the Pix4D software includes funding for a laptop computer, which will be used to download, analyze, and store traffic collision data.

Fiscal Impact:

All activities associated with this project will be funded by the California Office of Traffic Safety (OTS) Selective Traffic Enforcement Program (STEP) grant funds in the General Fund; there are no ongoing costs associated with the acceptance of this grant.

Since this is a pilot program, the laptop purchased with grant funds will not be considered for replacement until the end of its useful life. At that time, the department will conduct a cost/benefit analysis and only seek funding if it is determined that replacement of the laptop can be supported by the department's operating budget or potential grant funds from OTS or other agencies.

Funding Sources:

California Office of Traffic Safety (OTS) Selective Traffic Enforcement Program (STEP) grant funds in the General Fund. OTS grants are supported by the National Highway Traffic Safety Administration (NHTSA).

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	52,877	-	-	-
2021 - 22	35,623	88,500	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	88,500	88,500	-	-

Project: 835610 - Computer Aided Dispatch (CAD) System Replacement

Category:	Special	Project Type:	Public Safety	Project Manager:	Kathleen Boutte Foster
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	
Est. Completion Year:	2022/23	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The Department of Public Safety (DPS) uses critical software for Computer Aided Dispatch (CAD) and Mobile Computing (Mobile). CAD supports comprehensive dispatching and incident control for law enforcement, fire, and emergency medical services. CAD provides address verification, a command line, automated unit recommendations, multi-agency communication tools, and integrated maps.

The primary objective of the system is to provide the ability for the dispatchers to accept, track and monitor emergency calls and dispatch public safety personnel to respond to citizen and businesses requests for assistance. As part of the City of Sunnyvale Department of Public Safety disaster recovery and business continuity plan, the proposed CAD system must also reside in an alternate PSAP (Public Safety Answering Point). A PSAP is a call center where emergency calls for police, fire, ambulance initiated by a mobile or landline subscriber are responded to by Dispatchers. The function of an alternate PSAP is identical to that of the primary PSAP with the only difference is that the alternate PSAP is physically at a different location. The CAD system in the alternate PSAP will only be used when the primary PSAP is unusable, as in the case of a disaster. Nevertheless, the alternate PSAP must always be functionally and operationally ready. This means that all updates to the CAD system in the primary PSAP must be made to the CAD system located at the alternate PSAP in real time.

Project Evaluation and Analysis:

The current system is reaching end-of-life and will need to soon be replaced with a modernized system that will meet DPS needs to deliver critical services to the residents of Sunnyvale. The City anticipates this project will occur in two distinct Phases.

Phase 1:

During this phase of the project, the selected vendor (product + professional services) will utilize a test/temporary instance of the CAD solution to conduct a comprehensive identification and review of all processes affected as described in the requirements matrix and demonstration of the product capabilities. The outcome of this effort will be to determine critical business processes impacted in the requirements matrix, required changes and a wholistic solution – product configuration and business process (re-)engineering; to document the findings in a Requirements Traceability Matrix (RTM) along with documentation of processes where the City would be better served by changing its processes to fit "industry best practices" or "product capabilities".

Phase 2:

This phase will encompass implementation of the selected solution including an integrated CAD, mobile computing and integrations with related external systems.

Fiscal Impact:

This project is primarily funded by the General Services/Information Technology Sub-Fund

Funding Sources:

General Services/Information Technology Sub-Fund

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-5: Effective Fire Service Response System

SN - Safety and Noise - SN-7: Effective Emergency Communication Services

SN - Safety and Noise - SN-6: Effective Emergency Response Capability

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	1,902,720	-	-	-
2022 - 23	2,721,274	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,721,274	-	-	-
Grand Total	4,623,994	-	-	-

Project: 835730 - DPS - JAG Local Funding

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2021	Project Phase:	Change Request	Project Coordinator:	Hyun Jim Choi
Est. Completion Year:	2022/23	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City Manager applied for and was awarded grant funds to the Department of Public Safety (DPS) to support front line law enforcement activities. These supplemental grant funds will be used to offset the purchase of equipment, training, and other services in support of front line law enforcement activities as outlined in the grant agreements.

Project Evaluation and Analysis:

DPS has worked with the Office of the City Attorney and the granting agency to confirm that the City is exempt from assurances and certifications that would prohibit acceptance of these funds. A small set aside for implementation of the National Incident-Based Reporting System (NIBRS) software was also required by the grantor with these funds until the City's system is operational and reporting.

Fiscal Impact:

Bureau of Justice Assistance JAG grant funds will be used to offset the purchase of equipment, training, services as well as There is no local match required or increase in cost to the City upon grant termination.

Funding Sources:

US Department of Justice/ Bureau of Justice Assistance Grant Funding \$12,770 and \$17,434 with 21/22 ABM 13.

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	30,204	30,204	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	30,204	30,204	-	-

Project: 835750 - FY21/22 DPS EOC Laptop Replacement

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Hyun Jim Choi
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

DPS was awarded grant funds in the amount of \$27,003 from Santa Clara County Office of Emergency Services to replace existing Emergency Operations Center (EOC) laptops. This grant represents sub-recipient funding of a Homeland Security Grant received by the County of Santa Clara Office of Emergency Management (Emergency Management Performance Grant - "EMPG").

Project Evaluation and Analysis:

DPS is one of several sub-recipients throughout the county who are receiving Emergency Management Performance Grant (EMPG) funds. The DPS EOC serves the entire city/community in the event of a disaster or emergency. Laptops are used by various members of the EOC response team when the EOC is activated. The County 2020 Emergency Management Performance Grant (EMPG) will provide the funds to replace existing laptops that allow uniform data communication capabilities and will support a common operating picture and resource management. New laptops will allow better wireless connectivity increased security features, and enhanced computing power for collaborative applications.

Fiscal Impact:

There is no required Local Match for this grant or Increased Cost to City Upon Grant Termination

The cost associated with the OES laptop replacement will be fully funded by the County of Santa Clara Office of Emergency Management grant funds.

Funding Sources:

The cost associated with the OES laptop replacement will be funded by the County of Santa Clara Office of Emergency Management Performance Grant (EMPG) grant funds. The Santa Clara County Office of Emergency Management (OEM) strives to ensure the entire community is prepared for significant disasters occurring in Santa Clara County. OEM maintains readiness to support disaster response, recovery, and mitigation. The Department of Homeland Security distributes grant funds to enhance regional authorities' ability to prepare, prevent and respond to terrorist attacks and other disasters. Local agencies use grants for planning, equipment, training, and exercise needs.

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-6: Effective Emergency Response Capability

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	27,003	27,003	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	27,003	27,003	-	-

Project: 835760 - FY21/22 OTS STEP Grant

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2021	Project Phase:	Implementation	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2022/23	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

DPS received funding from the Office of Traffic Safety to conduct targeted traffic enforcement operations that will supplement the department's ongoing efforts to reduce traffic injuries and fatalities and support the City's investment in the safety and mobility of its residents and workforce.

Project Evaluation and Analysis:

The focus of targeted enforcement will be locations in the City where traffic collisions most often occur and will focus on Primary Collision Factors such as speed, impaired driving, and distracted driving. Grant funding will also support DUI enforcement operations, community safety education, and officer training in field sobriety testing and identification of impaired drivers. Funding has also been provided for collaborative traffic enforcement operations with neighboring jurisdictions, targeting both prime collision factors and impaired driving.

Targeted enforcement of key intersections aimed at Primary Collision Factors aligns with the City's General Plan, Policy SN-3.3 Provide investigative services directed toward successful prosecution and conviction of criminal offenders and Policy SN-3.5 Facilitate the safe movement of pedestrians, bicyclists and vehicles. The shared goal of reducing traffic fatalities and injuries is consistent with the city's "Vision Zero" initiative.

The Division of Special Operations in the Department of Public Safety will be responsible for the management of the grant; grant activities will be conducted by the Traffic Safety Unit and Division of Police Services.

Fiscal Impact:

All activities associated with this project will be funded by the California Office of Traffic Safety (OTS) Selective Traffic Enforcement Program (STEP) Grant Funds.

Funding Sources:

The California Office of Traffic Safety (OTS) takes a leadership role in efforts to make California roadways safe for all users. Through thoughtful, forward-thinking, and data-driven selection of grants to local and state agencies, OTS provides an effective means of eliminating fatalities, injuries, and economic losses resulting from crashes. Through grant funding made available to California by the National Highway Traffic Safety Administration (NHTSA), OTS annually funds over \$80 million dollars in innovative, evidence-based education and enforcement programs and technologies designed to make California's roadways safer.

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	80,000	80,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	80,000	80,000	-	-

Project: 835790 - DPS FY21/22 DOJ COPS Micro Grant

Category:	Special	Project Type:	Public Safety	Project Manager:	Elaine Ketell
Year Identified:	2021	Project Phase:	Change Request	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2022/23	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

DPS has received US Department of Justice COPS Microgrant in the amount of \$51,600. Grant funds will be used by the Department of Public Safety to implement programs that will build community trust and strengthen the relationship between DPS and the community.

Grant funds will be used to host a public engagement event that will facilitate direct outreach to the community. The event will allow officers to meet individuals and share information about the broad range of public safety services in the city. DPS will host the event at Fire Station 2 training center, leveraging the unique public safety model as a means to connect with community members and provide a deeper understanding of police services.

Additionally, funds will be used to provide advanced training in de-escalation techniques for the DPS Crisis Negotiation Team (CNT). The CNT provides specialized support in handling critical field operations where intense negotiations beyond the capacity of field offers is necessary. The CNT provides skilled verbal communicators who attempt to de-escalate and produce surrender in critical situations where suspects have taken hostages, barricaded themselves, or have suicidal tendencies. The following POST certified classes will be funded: Crisis Negotiations, Basic and Advanced, Hostage Negotiations. In addition, trained hostage/crisis negotiators will attend the annual California Association of Hostage Negotiators Conference.

Project Evaluation and Analysis:

Direct community outreach by DPS aligns with the City's General Plan, Policy SN-3.4: Reduce crime and fear by strengthening the police/community partnership. The advanced training in de-escalation techniques for the CNT falls in line with Policy SN-3.7: Provide crisis intervention, conflict management and resolution.

Fiscal Impact:

None. Grant funds will cover the cost of all activities associated with the project

Funding Sources:

US Department of Justice COPS Grant award #15JCOPS-21-GG-02280-SPPS

Plans and Goals:

SN - Safety and Noise - SN-4: Public Confidence in Police Services

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	51,600	51,600	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	51,600	51,600	-	-

Project: 835890 - Fire Station 2 - New Construction

Category:	Capital	Project Type:	Public Safety	Project Manager:	Nathan Scribner
Year Identified:	2022	Project Phase:	Design	Project Coordinator:	Hyun Jim Choi
Est. Completion Year:	2025/26	Department:	230 - Public Safety	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Based on the recommendations of the Fire Station Master Plan, this project provides for the design and construction of a new Fire Station 2, including accommodations for a temporary fire station during construction. Fire Station 2 along with the training center on the site, is the highest priority for correction of all the City's six fire stations. The single-story fire station, SCBA building, and classroom building will be rebuilt and consolidated into a sustainably designed two-story structure; that the locker rooms in the apparatus bay of the training tower be relocated to the new fire station and the training tower apparatus bay is restored; and that the paramedic trailer be relocated on or off site. It will be necessary for training functions to be temporarily suspended or moved off-site and for a temporary Fire Station 2 to be erected at the rear of the site for the duration of construction. Once completed, the new Fire Station 2 will be code compliant, meet current best practices, and will create additional capacity to help maintain services as other stations are remodeled or reconstructed.

Project Evaluation and Analysis:

A Master Plan of Sunnyvale's six fire stations (five of which were built in the 1960s) was completed to review the existing conditions, current program requirements, and to assess the stations against current best practices for optimum operation and staff health and safety. With the exception of the Fire Training Facility at Fire Station 2, the fire stations were designed to be code compliant at the time of construction and are therefore not required to be upgraded to current code. Based on the deficiencies identified, options for replacement or remodeling the deficient stations were presented. In both options, Station 2, including the training facility, was identified for replacement as the highest priority. Following completion of the Fire Station 2 project, the estimated costs of other station projects will be updated and projects will be incorporated into the City budget.

Fiscal Impact:

Building a new, more modern and efficient fire station may yield operating savings. Operating impacts will be updated before project completion.

Funding Sources:

Infrastructure Reserves

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

SN - Safety and Noise - SN-3: Safe and Secure City

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	4,200,000	-	-	-
2023 - 24	36,552,524	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	40,752,524	-	-	-
Grand Total	40,752,524	-	-	-

Project: 834270 - DPS Headquarters - Records Unit Workstation Upgrade

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2022/23	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will fund reconfiguration upgrades in the Records Unit in the Department of Public Safety (DPS) Headquarters. The budget includes the purchase and installation of new cubicles with sit/stand flexibility, the removal of existing cubicles, data drop installations as needed, electrical upgrades and overtime costs associated to this project.

Project Evaluation and Analysis:

The Records Unit in DPS headquarters will remain untouched during the civic center project. The Records Unit has outgrown its space as it was originally designed. The Records Unit operates 24 hours a day, 7 days per week, with rotating staff sharing work stations and technology resources. Space is limited and work stations are out of date and not adaptable to the ergonomic needs of staff. Effective space planning will help to ensure optimal use of floor area. Additionally, upgrades to the area will help to maximize employee productivity, provide ergonomic work areas that are can be adapted for shared used, and further enable a collaborative environment.

Fiscal Impact:

This project is funded by the General Fund. Initial work has been completed, but other portions of the work are more complex and will be deferred until after the remodel of the Public Safety building. The deferred work is unfunded.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	33,161	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	33,161	-	-	-

Unfunded Project

Project: 911000 - Fire Station 1 Remodel

Category:	Capital	Project Type:	Public Safety	Project Manager:	Nathan Scribner
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	Hyun Jim Choi
Est. Completion Year:	2026/27	Department:	230 - Public Safety	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Consistent with the lower cost recommendation in the Fire Station Master Plan, this project provides for the design and construction of a substantial renovation of Fire Station 1. The existing station is of sufficient size to incorporate key best practices including, but not limited to, a new kitchen, SCBA refilling room, ADA bathroom, ADA parking, cleaning stations, HVAC, fire sprinklers, painting, roofing and finish upgrades. The modular housing unit from the Station 2 reconstruction will be relocated to the rear of Fire Station 1 during construction and apparatus will continue to respond from the existing apparatus bay so service coverage will continue. Once completed, the renovated Fire Station 1 will be code compliant and meet or marginally meet current best practices. The estimated total project cost for renovation of Fire Station 1, including design, is based on a FY 2021/22 estimate of \$4.4M. Alternatively, the station can be replaced on site for approximately \$28.2M in FY 2021/22 funding. Once the stations are programmed and schedules are established, the estimates, including escalation, should be adjusted to account for market conditions at the time of construction.

Project Evaluation and Analysis:

A Master Plan of Sunnyvale's six fire stations (five of which were built in the 1960s) evaluated existing conditions, current program requirements, and assessed the stations against current best practices for optimum operation and staff health and safety. Except for the Fire Training Facility at Fire Station 2, the fire stations were designed to be code compliant at the time of construction and are therefore not required to be upgraded to current code. All stations, except Station 5, are recommended to be replaced or substantially remodeled. In either scenario, Station 2, including the training facility, was identified for replacement as the highest priority. The recommended sequence of addressing the other stations is as follows: Station 1, 4, 3 and 6. Following completion of the Fire Station 2 project, the estimated costs of other station projects will be updated, and projects will be incorporated into the City budget.

Fiscal Impact:

To Be Determined

Funding Sources:

To Be Determined

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

SN - Safety and Noise - SN-3: Safe and Secure City

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	700,000	-	-	-
2026 - 27	3,799,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	4,499,000	-	-	-
Grand Total	4,499,000	-	-	-

Project: 911001 - Fire Station 3 Remodel

Category:	Capital	Project Type:	Public Safety	Project Manager:	Nathan Scribner
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	Hyun Jim Choi
Est. Completion Year:	2028/29	Department:	230 - Public Safety	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Consistent with the lower cost recommendation in the Fire Station Master Plan, this project provides for the design and construction of a substantial renovation of Fire Station 3. Separate projects have been prepared for stations 3, 4 and 6, but the stations are identical so design savings may be possible if the three projects are completed simultaneously. Fire Station 3 can be remodeled to incorporate key best practices including, but not limited to, a new kitchen, ADA bathroom, ADA parking, cleaning stations, HVAC, fire sprinklers, painting, roofing and finish upgrades. An addition will be made to house a new exercise room. Personnel will stay in a modular housing unit at the rear of the station during construction. Apparatus will continue to respond from the existing apparatus bays for continued service coverage. Once completed, the renovated Fire Station 3 will be code compliant and meet or marginally meet most current best practices. Station 3 currently has a truck which does not fit into the apparatus bay with proper circulation access, not meeting best practice. The estimated total project cost for renovation of Fire Station 3, including design, is \$3.25M. Alternatively, the station can be replaced on site for approximately \$17M. Estimates are current as of FY 2021/22. Once the stations are programmed and schedules are established, the estimates, including escalation, should be adjusted to account for market conditions at the time of construction.

Project Evaluation and Analysis:

A Master Plan of Sunnyvale's six fire stations (five of which were built in the 1960s) evaluated existing conditions, current program requirements, and assessed the stations against current best practices for optimum operation and staff health and safety. Except for the Fire Training Facility at Fire Station 2, the fire stations were designed to be code compliant at the time of construction and are therefore not required to be upgraded to current code. All stations, except Station 5, are recommended to be replaced or substantially remodeled. In either scenario, Station 2, including the training facility, was identified for replacement as the highest priority. The recommended sequence of addressing the other stations is as follows: Station 1, 4, 3 and 6. Following completion of the FS2 project, the estimated costs of other station projects will be updated and projects will be incorporated into the City budget.

Fiscal Impact:

To Be Determined

Funding Sources:

To Be Determined

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

SN - Safety and Noise - SN-3: Safe and Secure City

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	750,000	-	-	-
2028 - 29	2,500,000	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,250,000	-	-	-
Grand Total	3,250,000	-	-	-

Project: 911002 - Fire Station 4 Remodel

Category:	Capital	Project Type:	Public Safety	Project Manager:	Nathan Scribner
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	Hyun Jim Choi
Est. Completion Year:	2027/28	Department:	230 - Public Safety	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Consistent with the lower cost recommendation in the Fire Station Master Plan, this project provides for the design and construction of a substantial renovation of Fire Station 4. Separate projects have been prepared for stations 3, 4 and 6, but the stations are identical so design savings may be possible if the three projects are completed simultaneously. Fire Station 4 can be remodeled to incorporate key best practices including, but not limited to, a new kitchen, ADA bathroom, ADA parking, cleaning stations, HVAC, fire sprinklers, painting, roofing and finish upgrades. An addition will be made to house a new exercise room. Personnel will stay in a modular housing unit at the rear of the station during construction. Apparatus will continue to respond from the existing apparatus bays for continued service coverage. Once completed, the renovated Fire Station 4 will be code compliant and meet or marginally meet current best practices. The estimated total project cost for renovation of Fire Station 4, including design, is \$4.3M. This includes \$567,000 for modifications to the nearby traffic signal to improve response and safety. Alternatively, the station can be replaced on site for approximately \$17M. Estimates are current as of FY 2021/22. Once the stations are programmed and schedules are established, the estimates, including escalation, should be adjusted to account for market conditions at the time of construction.

Project Evaluation and Analysis:

A Master Plan of Sunnyvale's six fire stations (five of which were built in the 1960s) evaluated existing conditions, current program requirements, and assessed the stations against current best practices for optimum operation and staff health and safety. Except for the Fire Training Facility at Fire Station 2, the fire stations were designed to be code compliant at the time of construction and are therefore not required to be upgraded to current code. All stations, except Station 5, are recommended to be replaced or substantially remodeled. In either scenario, Station 2, including the training facility, was identified for replacement as the highest priority. The recommended sequence of addressing the other stations is as follows: Station 1, 4, 3 and 6. Following completion of the Fire Station 2 project, the estimated costs of other station projects will be updated and projects will be incorporated into the City budget.

Fiscal Impact:

To Be Determined

Funding Sources:

To Be Determined

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

SN - Safety and Noise - SN-3: Safe and Secure City

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	1,000,000	-	-	-
2027 - 28	3,369,000	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	4,369,000	-	-	-
Grand Total	4,369,000	-	-	-

Project: 911003 - Fire Station 6 Remodel

Category:	Capital	Project Type:	Public Safety	Project Manager:	Nathan Scribner
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	Hyun Jim Choi
Est. Completion Year:	2029/30	Department:	230 - Public Safety	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Consistent with the lower cost recommendation in the Fire Station Master Plan, this project provides for the design and construction of a substantial renovation of Fire Station 6. Separate projects have been prepared for stations 3, 4 and 6, but the stations are identical so design savings may be possible if the three projects are completed simultaneously. Fire Station 6 can be remodeled to incorporate key best practices including, but not limited to, a new kitchen, ADA bathroom, ADA parking, cleaning stations, HVAC, fire sprinklers, painting, roofing and finish upgrades. An addition will be made to house a new exercise room. Personnel will stay in a modular housing unit at the rear of the station during construction. Apparatus will continue to respond from the existing apparatus bays for continued service coverage. Once completed, the renovated Fire Station 6 will be code compliant and meet or marginally meet current best practices. The estimated total project cost for renovation of Fire Station 6, including design, is \$3.25M. Alternatively, the station can be replaced on site for approximately \$17M. Estimates are current as of FY 2021/22. Once the stations are programmed and schedules are established, the Estimates, including escalation, should be adjusted to account for market conditions at the time of construction.

Project Evaluation and Analysis:

A Master Plan of Sunnyvale's six fire stations (five of which were built in the 1960s) evaluated existing conditions, current program requirements, and assessed the stations against current best practices for optimum operation and staff health and safety. Except for the Fire Training Facility at Fire Station 2, the fire stations were designed to be code compliant at the time of construction and are therefore not required to be upgraded to current code. All stations, except Station 5, are recommended to be replaced or substantially remodeled. In either scenario, Fire Station 2, including the training facility, was identified for replacement as the highest priority. The recommended sequence of addressing the other stations is as follows: Station 1, 4, 3 and 6. Following completion of the Fire Station 2 project, the estimated costs of other station projects will be updated and projects will be incorporated into the City budget.

Fiscal Impact:

To Be Determined

Funding Sources:

To Be Determined

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

SN - Safety and Noise - SN-3: Safe and Secure City

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	750,000	-	-	-
2029 - 30	2,500,000	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,250,000	-	-	-
Grand Total	3,250,000	-	-	-

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CDBG

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Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) is one of two federal entitlement grants the City receives annually from the U.S. Department of Housing and Urban Development (HUD). The other is the HOME Investment Partnerships Program (HOME) grant, described in the Housing section. In order to remain eligible for these grants, the City must prepare an annual Action Plan describing the City's plans to spend the projected available CDBG funds in the coming fiscal year with a brief description of each planned project or program. CDBG funds may be used only for CDBG-eligible activities as listed in the CDBG statutes and regulations. Most of the funds must be used for "brick and mortar" projects such as housing rehabilitation, neighborhood improvements, or public facilities — including disabled access improvements — as well as economic development projects and job training programs. Certain types of capital projects may only be funded in CDBG-eligible areas as determined by HUD, as shown in the map in the Action Plan.

No more than 15% of the annual CDBG revenues may be used for public services for lower-income households (i.e., human services programs such as food and shelter, health care, counseling, etc.). In addition, up to 20% may be used for CDBG program administration, which includes CDBG-related Housing Division operations such as planning, compliance, fiscal activities, reviewing requests for funding, preparing loan and grant documents, and loan servicing, as well as fair housing services, which may be provided through contract.

CDBG-CV Funding (CARES Act). This recently created funding source provides funds for programs that provide emergency assistance and health care response for individuals, families, and businesses affected by the 2020 corona virus pandemic. CDBG-CV grants may fund programs, including but not limited to: emergency rental assistance, and COVID-19 testing and vaccinations – with the condition that CDBG-CV funds are allocated to businesses, households and individuals that have been directly impacted by the COVID-19 pandemic. To date, the City has received a cumulative allocation of \$1,711,165 in CDBG-CV funds from HUD with no indication of a subsequent allocation. All funded projects are reflected in the City's 2019 Annual Action Plan per HUD requirements.

Proposed projects for FY 2022/23 are outlined below. Projects approved by Council will be included in the FY 2022/23 Adopted Budget.

WorkFirst Sunnyvale Program, Community-Based Development Organization (CBDO) Activity. This program provides job-readiness and job search skills training, job placement assistance, and related employment supportive services, such as assistance in obtaining affordable housing, transportation to work, vocational education, required work gear, and career counseling. The program serves Sunnyvale clients who are currently homeless, transitioning out of homelessness, or at imminent risk of homelessness. The funding is provided as a grant to Sunnyvale Community Services, a certified CBDO selected through a competitive process, and the program is implemented in coordination with Downtown Streets Team (subcontractor) and the broader community.

Outside Group Funding Support (CDBG). This project provides public services grants to local non-profit agencies that provide human services for Sunnyvale clients. The grant amounts range from a minimum of \$25,000 to a maximum of 25% of the total human services funding available, which typically equates to around \$75,000 for the largest grant(s). The grantees are selected through a competitive RFP process held every other year. Grants are awarded for a two-year period, with the second year's grant contingent on funding availability and the grantee's successful completion of the first year's grant requirements. Grant proposals are screened by staff, recommended for funding by the Housing and Human Services Commission, and approved by Council as part of the annual Action Plan approval and City budget adoption. The amount allocated to this project is adjusted annually and is limited by CDBG regulations to no more than 15% of next fiscal year's CDBG grant (FY 2022/23) plus 15% of the CDBG program income received in the current fiscal year (FY 2021/22). The CDBG allocation is approximately \$200,000 for FY 2022/23. City General Funds are also used to further support public service grantees, and an additional \$135,000 has been allocated for the next twenty fiscal years for this purpose. The City supports over 15 non-profits through these two public service funding sources.

ADA Curb Retrofits (CDBG). This project provides Community Development Block Grant (CDBG) funds to accelerate sidewalk accessibility construction to meet Americans with Disabilities Act (ADA) standards. Pedestrian access improvements are needed at many intersections within the City to comply with the ADA standards for accessibility. \$603,333 was appropriated in FY 2020/21 and planned expenditures of \$300,000 in CDBG funds are programmed every three years starting in FY 2023/24. This project will continue as long as CDBG funds are available to the City. If this funding source is lost, then the City will pursue other outside grant options or reevaluate the level of service provided. However, should the City's CDBG allocation be reduced, the funding for this project may be proportionately reduced. Use of these funds are consistent with federal regulations governing use of CDBG funds.

Housing Rehabilitation Revolving Loan Fund (RLF). This project includes funding for the Housing Rehabilitation Loan program, which provides low-interest loans for rehabilitation of housing owned or occupied by lower income households. Owner-occupied housing rehabilitation loans are provided on a first-come, first-served basis for single-family and/or mobile home rehabilitation projects. Loans may also be provided for rehabilitation of rental housing occupied by and affordable to lower-income households. This project is funded by the CDBG Revolving Loan Fund (Fund 2043). When these CDBG loans are repaid in full or part, some, or all, of the payments are deposited into the RLF to be re-used for new housing rehabilitation loans. If these annual loan payments exceed the projected level of demand for rehabilitation loans and related program delivery costs for the coming year, the excess revenues can be maintained as general CDBG "Program Income" and used for other CDBG-eligible purposes in the coming year. Staff projects the level of demand for the loan program, and program income receipts, as part of the annual Action Plan process completed in spring of each year.

Home Access, Paint, Emergency Repair, and Energy Efficiency. This project funds the Home Improvement Program, which provides small grants for minor improvements to homes owned and occupied by lower-income households. Grants may fund disabled access retrofits and improvements, wheelchair lifts or ramps, exterior painting, emergency repairs, and/or energy efficiency retrofits to income-eligible homeowners of mobile homes and/or single-family homes. Disabled tenants may also apply for the Home Access grant, with landlord approval of the proposed improvements.

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

CDBG Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
803501 - CDBG Housing Rehabilitation Revolving Loan Fund	3,709,399	181,284	-	-	-	-	-	-	-	-	-	-	-	3,890,683
812701 - Home Access, Paint, Emergency Repair, and Energy-Efficiency	811,538	50,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,911,538
827550 - Outside Group Funding Support [CDBG]	1,586,396	203,303	194,184	181,000	181,000	181,000	181,000	181,000	181,000	181,000	181,000	181,000	1,810,000	5,422,883
829560 - Sunnyvale Workforce Development Program-DST	3,291,203	199,696	517,993	-	-	-	-	-	-	-	-	-	-	4,008,892
832020 - ADA Curb Retrofits (CDBG)	643,492	334,304	448,000	300,000	-	-	300,000	-	-	300,000	-	-	1,500,000	3,825,795
832040 - Persian Drive Sidewalk Extension (CDBG)	1,383,000	-	-	-	-	-	-	-	-	-	-	-	-	1,383,000
835230 - 2020 Coronavirus Rent Relief and Support	350,000	776,165	-	-	-	-	-	-	-	-	-	-	-	1,126,165
835550 - Mobile Showers and Laundry	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
835560 - Emergency Assistance for Households w/Disabilities	-	91,671	-	-	-	-	-	-	-	-	-	-	-	91,671
835570 - COVID-19 Testing and Vaccinations	-	203,930	-	-	-	-	-	-	-	-	-	-	-	203,930
835700 - SCS Freezer	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
835970 - Generator Installation - SCS	-	-	135,686	-	-	-	-	-	-	-	-	-	-	135,686
Total CDBG Funded Projects	11,775,028	2,190,353	1,395,863	531,000	231,000	231,000	531,000	231,000	231,000	531,000	231,000	231,000	3,810,000	22,150,243

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Project: 803501 - CDBG Housing Rehabilitation Revolving Loan Fund

Category:	Special	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Richard Gutierrez
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2043 - Housing Revolving Loan Fund

Project Description/Scope/Purpose:

The Community Development Strategy directed the City to concentrate resources on stimulating substantial rehabilitation and modernization of single family homes and multi-family units. This project provides rehabilitation loans to existing rental properties that serve households at 30% to 80% of Area Median Income, with rents limited to 30% of gross household income. Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components. The Community Development Block Grant Housing Rehabilitation Revolving Loan Fund (RLF) allows Community Development Block Grant (CDBG) rehabilitation loans to "revolve". Program income earned from repayments of existing loans are disbursed as new loans.

Project Evaluation and Analysis:

This project includes rehabilitation of single family homes owned by low income residents and multi-family properties occupied by low-income tenants. This program allows low interest loans to allow residents to upkeep their homes and remain affordable in the community. All loans are funded through CDBG and managed by the Sr. Housing Rehab Specialist. Loan Fund changes annually due to the revolving nature - loan payments/payback, City adding new CDBG funds, etc.

Fiscal Impact:

The U.S. Department of Housing and Urban Development's (HUD) lead based paint requirements may increase the cost of each rehabilitation project. This may result in fewer projects being completed, given the limited funding available. Project expenditures are funded by program income received during the program year and prior years.

Funding Sources:

Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,709,399	(716)	209,451	-
2021 - 22	181,284	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3,890,683	(716)	209,451	-

Project: 812701 - Home Access, Paint, Emergency Repair, and Energy-Efficiency

Category:	Special	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Richard Gutierrez
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project allocates Community Development Block Grant (CDBG) funds as grants and loans that will provide assistance to approximately 10 low-income households annually. Funds will be used for the following activities:

- 1) Home Access - provides grants of up to \$6,500 to retrofit and maintain units occupied by disabled persons;
- 2) Paint Program - provides assistance to homeowners to paint the exterior of their homes;
- 3) Emergency Repair - provides grants of up to \$2,500 for life-threatening building hazards, such as electrical system failures, unsound structures, plumbing system failures, and/or other conditions which could result in an explosion or unsafe situation in the immediate future; and
- 4) Energy Efficiency Program - provides dollar for dollar matching grants up to \$5,000 for energy efficiency retrofits.

Each applicant is approved based on their financial qualification and managed by the Sr. Housing Rehab Specialist in the Housing Division. These funds are set aside annually out of the City's CDBG allocation and outlined the Annual Action Plan.

Project Evaluation and Analysis:

This project addresses the priorities and goals described in the Consolidated Plan, specifically, Affordable Housing: "Improve housing accessibility, housing conditions, lead-based paint hazard reduction, energy efficiency, and affordability for lower-income households." Each applicant is thoroughly reviewed for income and other qualifications before grants and loans are awarded. All funds are allocated and issued in accordance with HUD requirements.

Fiscal Impact:

This project is contingent on annual U.S. Department of Housing and Urban Development (HUD) Grant Appropriations. This use of CDBG funds is consistent with federal regulations governing use of that fund.

Funding Sources:

Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	811,538	-	-	-
2021 - 22	50,000	-	-	-
2022 - 23	100,000	-	-	-
2023 - 24	50,000	-	-	-
2024 - 25	50,000	-	-	-
2025 - 26	50,000	-	-	-
2026 - 27	50,000	-	-	-
2027 - 28	50,000	-	-	-
2028 - 29	50,000	-	-	-
2029 - 30	50,000	-	-	-
2030 - 31	50,000	-	-	-
2031 - 32	50,000	-	-	-
2032 - 33	50,000	-	-	-
2033 - 34	50,000	-	-	-
2034 - 35	50,000	-	-	-
2035 - 36	50,000	-	-	-
2036 - 37	50,000	-	-	-
2037 - 38	50,000	-	-	-
2038 - 39	50,000	-	-	-
2039 - 40	50,000	-	-	-
2040 - 41	50,000	-	-	-
2041 - 42	50,000	-	-	-
20 Year Total	1,050,000	-	-	-
Grand Total	1,911,538	-	-	-

Project: 827550 - Outside Group Funding Support [CDBG]

Category:	Outside Group Funding	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Leif Christiansen
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project provides the Community Development Block Grant (CDBG) fund allocation to support outside agencies that provide community human service needs. The agencies and the annual funding amount awarded to each agency is allocated by Council each year. All biennial awards are offered in the form of a grant.

Project Evaluation and Analysis:

As a general policy, and based on CDBG funding availability, Council may allocate up to 15% of the grant funds to outside agencies plus a small percentage of any program income. This project addresses the priorities and goals described in the City's Consolidated Plan. Grantees are awarded on a two year cycle and the grants are identified in the Annual Action Plan.

Fiscal Impact:

This project is contingent on annual Department of Housing and Urban Development (HUD) Grant Appropriations and is updated annually based on the funding allocation received by the City. Use of these funds are consistent with federal regulations governing use of CDBG funds. In addition, the City supplements these CDBG funds for Outside Group Funding Support with a General Fund allocation.

Funding Sources:

Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,586,396	-	-	-
2021 - 22	203,303	-	-	-
2022 - 23	194,184	-	-	-
2023 - 24	181,000	-	-	-
2024 - 25	181,000	-	-	-
2025 - 26	181,000	-	-	-
2026 - 27	181,000	-	-	-
2027 - 28	181,000	-	-	-
2028 - 29	181,000	-	-	-
2029 - 30	181,000	-	-	-
2030 - 31	181,000	-	-	-
2031 - 32	181,000	-	-	-
2032 - 33	181,000	-	-	-
2033 - 34	181,000	-	-	-
2034 - 35	181,000	-	-	-
2035 - 36	181,000	-	-	-
2036 - 37	181,000	-	-	-
2037 - 38	181,000	-	-	-
2038 - 39	181,000	-	-	-
2039 - 40	181,000	-	-	-
2040 - 41	181,000	-	-	-
2041 - 42	181,000	-	-	-
20 Year Total	3,633,184	-	-	-
Grand Total	5,422,883	-	-	-

Project: 829560 - Sunnyvale Workforce Development Program-DST

Category:	Special	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project allocates Community Development Block Grant (CDBG) funds to Sunnyvale Community Services, a non-profit corporation. Funds will be used to implement a Sunnyvale Workforce Development Program in partnership with Downtown Streets Team (DST), a non-profit based in Palo Alto. This program will provide job readiness training, job skills training, and job placement for at least fifty low-income individuals who are homeless, recently homeless, or at risk of homelessness in Sunnyvale.

Sunnyvale Community Services has been certified as a Community-Based Development Organization (CBDO) which allows it to apply for CDBG funds for programs that are not subject to the CDBG 15% public services cap. These activities include programs that are designed to increase economic opportunities through job training and placement and other employment support services, including, but not limited to, temporary housing assistance, child care, transportation, and supportive services. This Workforce Development Program qualifies for CDBG funding under this category of activities.

Project Evaluation and Analysis:

This program addresses the Consolidated Plan objective to help people who are currently homeless or at imminent risk of homelessness to obtain employment or other sources of income and adequate support services/networks to obtain housing and achieve stability. Both agencies have a very strong track record and strong organizational capacity, and the program addresses a priority community need.

Fiscal Impact:

This project is contingent on U.S. Department of Housing and Urban Development (HUD) annual grant appropriations. Use of these funds are consistent with federal regulations governing use of CDBG funds.

Funding Sources:

Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,291,203	-	-	-
2021 - 22	199,696	-	-	-
2022 - 23	517,993	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	517,993	-	-	-
Grand Total	4,008,892	-	-	-

Project: 832020 - ADA Curb Retrofits (CDBG)

Category:	Capital	Project Type:	CDBG	Project Manager:	Arely Trujillo
Year Identified:	2017	Project Phase:	Planning	Project Coordinator:	Jennifer Carloni
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project provides Community Development Block Grant (CDBG) funds to accelerate sidewalk accessibility construction to meet Americans with Disabilities Act (ADA) standards. Pedestrian access improvements are needed at many intersections within the City to comply with the ADA standards for accessibility.

Project Evaluation and Analysis:

This project provides funds to accelerate curb ramp construction to meet ADA standards. This project also addresses the priorities and goals described in the City's 2015-2020 Consolidated Plan, specifically "Maintain/Expand Community Facilities and Infrastructure". One of the main objectives is for the City to continue the curb retrofit program to improve accessibility of city sidewalks.

Fiscal Impact:

\$603,333 was appropriated in FY 2020/21 and planned expenditures of \$300,000 in CDBG funds are programmed every three years starting in FY 2023/24. This project will continue as long as CDBG funds are available to the City. If this funding source is lost, then the City will pursue other outside grant options or re-evaluate the level of service provided. However, should the City's CDBG allocation be reduced, the funding for this project may be proportionately reduced. Use of these funds are consistent with federal regulations governing use of CDBG funds.

Funding Sources:

Community Development Block Grant Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	643,492	-	-	-
2021 - 22	334,304	-	-	-
2022 - 23	448,000	-	-	-
2023 - 24	300,000	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	300,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	300,000	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	300,000	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	300,000	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	300,000	-	-	-
2039 - 40	-	-	-	-
2040 - 41	300,000	-	-	-
2041 - 42	300,000	-	-	-
20 Year Total	2,848,000	-	-	-
Grand Total	3,825,795	-	-	-

Project: 832040 - Persian Drive Sidewalk Extension (CDBG)

Category:	Infrastructure	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project consists of construction of a new public sidewalk and related storm water drainage infrastructure and landscaping along Persian Drive between Morse and Borregas Avenues where no sidewalk currently exists. Preliminary design was prepared by the Environmental Service Department (ESD) and Department of Public Works (DPW) staff. The project concept was originally developed in order to facilitate a joint application for Affordable Housing Sustainable Communities (AHSC) grant funds by the City and MidPen Housing, which was not awarded in September 2016. The City funding for this project consists of \$648,500 in Community Development Block Grant (CDBG) funds, which will be provided to the City's joint applicant, MidPen Housing Corp., who will complete the work in the public Right-of-Way (ROW) through an agreement with the City.

Project Evaluation and Analysis:

This project is consistent with the priorities and goals of the City's Consolidated Plan, General Plan, and Climate Action Plan. It will provide a critical pedestrian/bike linkage between the Morse Park neighborhood and Moffett Park, via the Borregas Avenue bike/pedestrian bridge. The proposed project complies with federal regulations governing the use of CDBG funds and will be subject to all CDBG requirements for capital projects (Section 3, Davis Bacon, etc.).

Fiscal Impact:

The total project cost has been estimated at approximately \$1,473,000, of which \$1,313,000 will come from CDBG funds and \$90,000 from the Wastewater Management Fund. With increasing costs, additional CDBG funds became available for this project in the amount of \$234,500 and an additional \$10,000 of Green Streets funding was available from ESD. In FY 2018/19 an additional amount of \$500,000 in CDBG funding was appropriated to the project through the City's Annual Housing and Urban Development (HUD) Action Plan.

Funding Sources:

Community Development Block Grant Fund, Wastewater Management Fund

Plans and Goals:

HE - Housing Element - HE-6: Sustainable Neighborhoods

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,383,000	-	-	-
2021 - 22	-	234,500	90,000	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,383,000	234,500	90,000	-

Project: 835230 - 2020 Coronavirus Rent Relief and Support

Category:	Outside Group Funding	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project is a Community Development Block Grant Cares Act (CDBG-CV) funded project as a result of the COVID-19 Pandemic. Sunnyvale received various allocations of CDBG-CV funds that may be directed towards human service projects or programs that support those impacted financially or otherwise from the pandemic. This program is part of the 2019 HUD Annual Action Plan and in 2019, the City allocated the initial \$350,000 to Sunnyvale Community Services (SCS) for the 2020 Coronavirus Rent Relief and Support Program.

Project Evaluation and Analysis:

The 2020 Coronavirus Rent Relief and Support will serve up to 65 households with financial assistance. Households must show proof of financial hardship directly as a result of COVID-19. Sunnyvale Community Services will provide quarterly reports to the City with reimbursement requests to show span of service each quarter. More households may be assisted if additional funding is awarded to this program in March 2021.

Fiscal Impact:

These CDBG-CV funds are in addition to the City's annual CDBG entitlement allocation. The City was awarded an initial allocation of \$696,975 in CDBG-CV funding to combat COVID related issues in Sunnyvale. Of that amount, this project was funded with an initial \$350,000 allocation. A second allocation of \$776,165 was also programmed for this project.

Funding Sources:

CDBG-CV grant award in the Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	350,000	-	-	-
2021 - 22	776,165	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,126,165	-	-	-

Project: 835550 - Mobile Showers and Laundry

Category:	Outside Group Funding	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project is a Community Development Block Grant Cares Act (CDBG-CV) funded project as a result of the COVID-19 Pandemic. Sunnyvale received various allocations of CDBG-CV funds which may be directed towards human service projects or programs that support those impacted financially or otherwise from the pandemic. This program is part of the 2019 Annual Action Plan. Funding in the amount of \$50,000 was awarded by Council in March 2021, RTC 21-0381.

Project Evaluation and Analysis:

The Mobile Showers and Laundry program will provide up to 20 extremely low-income, unhoused clients the opportunity to focus on their hygiene on a weekly basis by providing opportunities to take a shower, launder clothes and meet with a Case Manager. Project WeHope will provide quarterly reports to the City with reimbursement requests to show span of service each quarter.

Fiscal Impact:

These CDBG-CV funds are in addition to the City's annual CDBG entitlement allocation. The City was awarded \$1,711,165 in CDBG-CV funding to combat COVID related issues in Sunnyvale. \$50,000 has been allocated to this project.

Funding Sources:

CDBG-CV grant award in the Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	50,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	50,000	-	-	-

Project: 835560 - Emergency Assistance for Households w/Disabilities

Category:	Outside Group Funding	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project is a Community Development Block Grant Cares Act (CDBG-CV) funded project as a result of the COVID-19 Pandemic. Sunnyvale received various allocations of CDBG-CV funds which may be directed towards human service projects or programs that support those impacted financially or otherwise from the pandemic. This program is part of the 2019 Annual Action Plan.

Project Evaluation and Analysis:

The Emergency Assistance for Households with disabilities program will provide assistance to up to 22 extremely and very low-income families through administrations of rent payments and other forms of financial assistance, in conjunction with case management and basic needs, to households impacted by COVID-19. Silicon Valley Independent Living Center will provide quarterly reports to the City with reimbursement requests to show span of service each quarter.

Fiscal Impact:

These CDBG-CV funds are in addition to the City's annual CDBG entitlement allocation. The City was awarded \$1,711,165 in CDBG-CV funding to combat COVID related issues in Sunnyvale. \$91,671 has been allocated to this project.

Funding Sources:

CDBG-CV grant award in the Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	91,671	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	91,671	-	-	-

Project: 835570 - COVID-19 Testing and Vaccinations

Category:	Outside Group Funding	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project is a Community Development Block Grant Cares Act (CDBG-CV) funded project as a result of the COVID-19 Pandemic. Sunnyvale received various allocations of CDBG-CV funds which may be directed towards human service projects or programs that support those impacted financially or otherwise from the pandemic. This program is part of the 2019 Annual Action Plan. Funding in the amount of This project is a Community Development Block Grant Cares Act (CDBG-CV) funded project as a result of the COVID-19 Pandemic.

Project Evaluation and Analysis:

The COVID-19 Testing and Vaccinations program will provide up to 400 unduplicated patients with COVID-19 testing – and 2,634 COVID vaccinations to 1,317 unduplicated patients. Ravenswood Healthcare will provide quarterly reports to the City with reimbursement requests to show span of service each quarter.

Fiscal Impact:

These CDBG-CV funds are in addition to the City's annual CDBG entitlement allocation. The City was awarded \$1,711,165 in CDBG-CV funding to combat COVID related issues in Sunnyvale. \$203,930 has been allocated to this project.

Funding Sources:

CDBG-CV grant award in the Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	203,930	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	203,930	-	-	-

Project: 835700 - SCS Freezer

Category:	Special	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

The objective of the project is to install a refrigerator and freezer at Sunnyvale Community Service's (SCS) new facility at 1160 Kern Avenue. The appliances will support SCS's food distribution program that serves up to 8,000 residents annually. This is a one time capital expense funded solely through a 2021-22 allocation of CDBG, as outlined in the City's 2021 Action Plan approved by Council on May 4, 2021.

Project Evaluation and Analysis:

The City pursued this project because SCS is the City's largest safety net service-provider for low-income families, and the new appliances will not only ensure zero disruptions to the food distribution program - but will also enhance program capacity. Each quarter SCS will report on households served, including demographic and income information.

Fiscal Impact:

The City is funding this project with \$100,000 in one time Community Development Block Grant funds.

Funding Sources:

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	100,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	100,000	-	-	-

Project: 835970 - Generator Installation - SCS

Category:	Capital	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2022	Project Phase:	Implementation	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2023	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

Installation of a generator at the new Sunnyvale Community Services headquarters. The generator will act as a backup to the refrigerator /freezer system that supports the large-scale food distribution at the facility for Sunnyvale residents in need of nutritious food items.

Project Evaluation and Analysis:

The funding will support covering the cost of installing the generator, which was already purchased by Sunnyvale Community Services (i.e., match commitment).

Fiscal Impact:

This project is funded with CDBG 2022/23 Entitlement Grant funds. The City will not occur any additional operating costs by supporting this project, though the project was not fully funded in this funding cycle. Should the City receive a greater amount of CDBG funds, all excess funding will go towards this project, up to the maximum request of \$150,000.

Funding Sources:

Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	135,686	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	135,686	-	-	-
Grand Total	135,686	-	-	-

**Outside Group
Funding**

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Outside Group Funding

The City of Sunnyvale has funded programs for lower-income and special needs residents for many years through the Human Services Grant program, within the Outside Group Funding project category in addition to other community needs. The main funding source for Human Services Grants is the Community Development Block Grant (CDBG), administered by the Housing Division and discussed in the CDBG project category separately in details. For many years, the City has supplemented the CDBG funding for human services program with varying levels of General Funds, currently programmed at \$135,000 per year.

Since FY 2019/20, Council has programmed \$135,000 in General Funds annually for Human Services grants across the twenty-year financial plan, but Council may consider increasing or decreasing that amount for any fiscal year during the budget appropriations process. Human Services grant proposals are solicited by the Housing Division through a competitive Request for Proposals process every other year. The grants are awarded on a two-year basis, contingent on successful performance during the first year.

Outside groups seeking funding for purposes other than human services may request Outside Group Funding by submitting a written request directly to the City department in which their services would reside. Staff considers these requests in context of their operating budgets and currently funded service levels. Staff then makes one of three recommendations to Council: 1) fund the request within the existing budget by reducing or eliminating another service; 2) fund the request using General Fund monies; or 3) do not recommend funding the request.

Outside Group Funding Projects

The largest project is supported by the General Fund with \$135,000 set aside for Outside Group Funding projects in FY 2021/22 that will supplement the \$200,000 in CDBG funding. Other projects include Leadership Sunnyvale, Downtown Association, and Dispute Resolution Services.

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**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

**Outside Group Funding Funded
Projects**

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
803700 - Leadership Sunnyvale [GF]	118,857	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	244,857
819720 - Outside Group Funding Support [GF]	905,163	305,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,350,000	3,910,163
829620 - Downtown Association	239,919	40,007	40,000	40,000	-	-	-	-	-	-	-	-	-	359,925
830630 - Dispute Resolution Services	319,920	45,000	45,000	-	-	-	-	-	-	-	-	-	-	409,919
Total Outside Group Funding Funded Projects	1,583,858	396,006	226,000	181,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	1,410,000	4,924,865

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Project: 803700 - Leadership Sunnyvale [GF]

Category:	Outside Group Funding	Project Type:	Outside Group Funding	Project Manager:	Michelle Zahraie
Year Identified:	2010	Project Phase:	Underway	Project Coordinator:	Claire Garcia
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Leadership Sunnyvale provides a nine-month intensive public affairs and leadership training program that allows participants to expand their knowledge of issues affecting the community and to enhance the skills needed to become effectively involved in civic and community affairs. The program provides public affairs seminars and leadership skills workshops.

Per Council action and direction during the Budget Workshop on May 21, 2015, \$6,000 per year has been added to this project throughout the twenty years. This project was incorporated into the FY 2016/17 Adopted Budget.

Project Evaluation and Analysis:

Leadership Sunnyvale seeks to develop an expanding base of knowledgeable citizens and civic leaders who are well-equipped to serve the City on boards and commissions, as effective participants and leaders of community organizations. The City has provided General Fund support for Leadership Sunnyvale in accordance with the City's Outside Group Funding guidelines. The leadership training is consistent with the City's Community Vision Goals and Policies.

Fiscal Impact:

This project is funded \$6,000 annually out of General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	118,857	-	-	-
2021 - 22	6,000	-	-	-
2022 - 23	6,000	-	-	-
2023 - 24	6,000	-	-	-
2024 - 25	6,000	-	-	-
2025 - 26	6,000	-	-	-
2026 - 27	6,000	-	-	-
2027 - 28	6,000	-	-	-
2028 - 29	6,000	-	-	-
2029 - 30	6,000	-	-	-
2030 - 31	6,000	-	-	-
2031 - 32	6,000	-	-	-
2032 - 33	6,000	-	-	-
2033 - 34	6,000	-	-	-
2034 - 35	6,000	-	-	-
2035 - 36	6,000	-	-	-
2036 - 37	6,000	-	-	-
2037 - 38	6,000	-	-	-
2038 - 39	6,000	-	-	-
2039 - 40	6,000	-	-	-
2040 - 41	6,000	-	-	-
2041 - 42	6,000	-	-	-
20 Year Total	120,000	-	-	-
Grand Total	244,857	-	-	-

Project: 819720 - Outside Group Funding Support [GF]

Category:	Outside Group Funding	Project Type:	Outside Group Funding	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Leif Christiansen
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project provides for the total long-term General Fund allocation to support outside agencies that provide services to address community needs. This funding is specifically designated for human services agencies and is intended to supplement Community Development Block Grant (CDBG) funds allocated to support human services agencies. The agencies and the annual funding amount awarded to each agency is allocated by Council every two years, with annual adjustments. A formal RFP is released for these funds and are awarded on a two year contract. These funds fill a critical gap for smaller non-profits without experience in federal funds, or allows them to gain experience with smaller size grants that may not be eligible for federal funding.

Project Evaluation and Analysis:

Since FY 2019/20, this project provides up to \$135,000 annually in support of outside agencies that provide community support. Every two years, the Housing and Human Services Commission (HHSC) holds a "Biennial Review of Priority Needs for Human Services" and Recommendation to City Council would continue to provide an opportunity to adjust the prioritization of these funds and allow for public input regarding the allocation of available CDBG funds. During this review, the HHSC may request additional funding from the Council; should additional funding be awarded, the project budget will be updated. Grants are capped at \$25,000 and are overseen by the Housing Division.

Fiscal Impact:

General Fund support for outside group funding will be allocated every two years to specific projects as identified in the City's HUD Annual Action Plan. These funds supplement Outside Group Funding (OGF) CDBG funds for human services, which are part of the City's annual allocation of CDBG funding. The demand for these grants is always significantly more than the funding availability. The HHSC makes recommendations to the City Council and final approval is established in the annual Action Plan to HUD.

Funding Sources:

General Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	905,163	-	-	-
2021 - 22	305,000	-	-	-
2022 - 23	135,000	-	-	-
2023 - 24	135,000	-	-	-
2024 - 25	135,000	-	-	-
2025 - 26	135,000	-	-	-
2026 - 27	135,000	-	-	-
2027 - 28	135,000	-	-	-
2028 - 29	135,000	-	-	-
2029 - 30	135,000	-	-	-
2030 - 31	135,000	-	-	-
2031 - 32	135,000	-	-	-
2032 - 33	135,000	-	-	-
2033 - 34	135,000	-	-	-
2034 - 35	135,000	-	-	-
2035 - 36	135,000	-	-	-
2036 - 37	135,000	-	-	-
2037 - 38	135,000	-	-	-
2038 - 39	135,000	-	-	-
2039 - 40	135,000	-	-	-
2040 - 41	135,000	-	-	-
2041 - 42	135,000	-	-	-
20 Year Total	2,700,000	-	-	-
Grand Total	3,910,163	-	-	-

Project: 829620 - Downtown Association

Category:	Special	Project Type:	Outside Group Funding	Project Manager:	Connie Verceles
Year Identified:	2013	Project Phase:	Underway	Project Coordinator:	Maria Rodriguez
Est. Completion Year:	2023/24	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The purpose of this project is to support promotional special efforts such as special events and an updated visitors guide. As per City Council direction with (Budget Supplement #8) budget adoption on June 23, 2015, this project provides funding for five years in support of the Sunnyvale Downtown Association. In FY 2019/20, an extension for an additional 5 years.

Project Evaluation and Analysis:

The Sunnyvale Downtown Association requested that the City provide matching funds to augment the revenue they receive from Business Improvement District funding. Funding will support marketing of Sunnyvale through approximately four special Downtown Sunnyvale events and promotional materials.

Fiscal Impact:

This project was initially funded at \$30,000 and increased to \$40,000 annually in FY 2019/20. This project is funded for five years until FY 2023/24 by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	239,919	-	-	-
2021 - 22	40,007	-	-	-
2022 - 23	40,000	-	-	-
2023 - 24	40,000	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	80,000	-	-	-
Grand Total	359,925	-	-	-

Project: 830630 - Dispute Resolution Services

Category:	Outside Group Funding	Project Type:	Outside Group Funding	Project Manager:	Jennifer Carloni
Year Identified:	2014	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2023/24	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project provides one-time funding for dispute resolution and mediation services by an entity qualified to provide such services. The focus of this service is on tenant/landlord disputes, but other types of community disputes would also be accommodated to the extent possible. Sunnyvale has a long tradition of supporting tenant/landlord mediation and dispute resolution services to help local renters and landlords, as well as other community members, resolve disputes in an amicable manner. The funds have been allocated by the City Council for a period of 5 years, ending in FY 2023/24. This program is in high demand by the community, especially during the recent pandemic.

Project Evaluation and Analysis:

This project provides an increased level of service to the community by providing dispute resolution services that are frequently requested by residents, property owners and other related agencies. For many years, the City funded dispute resolution services provided by an outside agency; however, the General Fund allocation for these services was discontinued in 2010. Since that time, staff has received an increasing number of requests for assistance with community disputes. Although the County of Santa Clara offers a community mediation program, they have reported that they do not have the capacity to handle the volume of calls that they have been receiving over the past few years. Therefore, Council approved the five-year contract.

Fiscal Impact:

With budget adoption on June 21, 2016, Council approved \$45,000 in one-time funding for FY 2016/17 from the General Fund to continue professional dispute resolution services (Budget Supplement #3). The service provider submitted a written request for continued funding for FY 2017/18. Five years of additional funding was provided from Budget Supplement #5 starting in FY 2018/19 through FY 2023/24. It is anticipated that this need will continue past FY 2023/24 and additional ongoing resources will be needed to provide this program over the long term.

Funding Sources:

General Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	319,920	-	-	-
2021 - 22	45,000	-	-	-
2022 - 23	45,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	45,000	-	-	-
Grand Total	409,919	-	-	-

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Parks and Recreation

The majority of Parks and Recreation projects are funded by Park Dedication Fees, which may be used to pay for developing new or rehabilitating existing neighborhood or community parks or recreational facilities. Operating costs that arise from these projects are funded by the General Fund or the Golf and Tennis Operations Fund.

The FY 2022/23 Projects Budget reflects an update to a number of park rehabilitation and enhancement projects to reflect the latest labor and construction costs, and to secure the optimal level of recreational use and sustainability of parks in the long-term plan. In total, approximately \$241 million in costs have been included for Park Dedication Fee-funded park enhancement projects. Future new Open Space includes a new 6.5-acre park at the previous AMD site and the acquisition of 2 acres at the Corn Palace. Several of the major projects are briefly summarized below.

Major Parks and Recreation Projects

Fair Oaks Park Enhancement. The Project is scheduled for completion in March 2022. New features include the first Magical Bridge All-Inclusive Playground in Sunnyvale, replacement of the athletic field with synthetic turf, addition of a dog park; replacement of the water play feature; reconstruction of basketball courts and replacement of the playground.

Lakewood Park Enhancements. Through FY 2022/23 over \$16 million is planned to replace features that are over fifty years old. Updates include the planting of more drought tolerant plant species, more efficient landscaping and irrigation, energy efficient lighting, and ADA compliance. Lakewood Park will also have artificial turf fields installed, which will allow for year-round and all-weather programming. Artificial turf replacements are included in the twenty-year plan.

Future Park Enhancement Projects. The City also plans for the replacement and renovation of all of its parks over the twenty-year period. Projects are spaced at intervals over the long term based on park age and project workload considerations. Renovations include, but are not limited to, replacement or rehabilitation of major features, landscape upgrades, and turf athletic fields where appropriate. Actual scope and costs may vary upon receipt of community feedback.

Washington Community Swim Center. This project has completed and opened in Summer 2021. The \$15 million project will replace and enhance the Washington Pool complex and includes the addition of a family observation area, spray pool, zero depth entry pool, space for events, additional programming, and other features that will significantly improve the recreational swim, water play, and therapeutic opportunities for the community.

Community Center Comprehensive Infrastructure. In FY 2019/20, infrastructure repairs and renovations to the buildings at the Community Center were completed, which included roof replacement and repair, HVAC (heating, ventilation, and air conditioning) system replacement and repair, fire protection systems, waterproofing, and ongoing building rehabilitation. A second phase has also been added to this project. Funds in FY 2026/27 and FY 2027/28 are for infrastructure renovations to the Indoor Sports Center, Performing Arts Center, Creative Arts Building, and Recreation Center Buildings at the Community Center. Improvements include replacement of door hardware in all four buildings, door replacements, facility signage (including a lighted marquee), interior lighting upgrades, restroom and facility renovations for facilities not upgraded in prior years, and network wiring.

Community Center Grounds Renovation and Enhancement. This project will provide a major renovation of the facility, originally built in 1973, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. Based on community input, the scope may include a new restroom; replacement of pathway and parking lot lighting systems with energy efficient fixtures; replacement of the ornamental pond; construction of playground and picnic areas; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and additional work required to connect interlinking areas. The project is currently in the design phase and construction is tentatively scheduled to start in FY 2022/23.

Park Repairs and Renovation. Infrastructure repairs and renovations for existing buildings at nine parks continue to be on-going throughout the City. Specific work at these locations will be evaluated and prioritized according to applicable codes, safety issues, and relationships to other rehabilitation projects that may trigger work to the buildings such as playground renovations or ADA upgrades to restrooms. This budget includes funding for Washington Park playground and resilient surfacing replacement, new playgrounds at Victory Village, De Anza, and Encinal Parks, and a new tot-lot at Baylands Park. The rehabilitation of various park irrigation and pump systems, as well as, funds for replacement of picnic tables, benches, bollards, bleachers, backstops, fencing, barbecues, pathway and parking lot lights/poles, drinking fountains, trash containers, retaining walls, and other fixtures.

Playground Equipment Replacement. The budget incorporates plans to replace parks playground equipment at eleven City playgrounds. In addition, replacement of equipment at other sites such as LED lighting, new drinking fountains, barbecues and fencing is included in the scope of park renovation and enhancement projects. Several locations are currently under design. Replacement priorities are determined by an annual survey of all park playgrounds by staff members who are Certified Playground Safety Inspectors, and the replacement schedule is coordinated with major park rehabilitation projects.

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Parks and Recreation Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
818550 - Park Buildings - Rehabilitation	6,067,416	2,253,520	-	-	1,237,972	173,878	596,984	-	-	207,620	712,830	-	-	11,250,221
818600 - Senior Center Buildings - Rehabilitation	101,989	-	-	347,758	2,029,745	-	-	-	-	-	-	-	-	2,479,492
820140 - Computer/Radio Controlled Landscape Median Irrigation	273,641	2,266,676	-	-	-	-	-	-	-	-	143,964	296,565	1,331,462	4,312,307
820240 - Park Tennis/Basketball Court Reconstruction	863,599	679,082	76,304	825,366	-	-	-	-	-	-	-	-	-	2,444,351
820270 - Playground Equipment Replacement	4,196,743	3,241,754	120,814	890,100	-	-	-	-	-	1,116,876	-	-	2,025,371	11,591,657
820280 - Park Furniture and Fixtures Replacement	1,663,918	182,515	127,511	131,336	135,277	139,335	143,515	147,820	152,255	156,823	161,527	166,373	1,964,496	5,272,700
820361 - Golf Course Tee Grounds Renewal	599,742	-	-	90,417	515,237	-	-	-	-	-	-	-	-	1,205,396
825660 - Golf Course Greens Renewal	-	-	-	294,930	1,700,494	-	-	-	-	-	-	-	-	1,995,424
825850 - Swim Pools Infrastructure	1,517,397	508,276	43,692	96,295	32,442	45,048	126,093	938,648	117,515	201,161	140,795	12,458	336,808	4,116,629
826710 - Washington Community Swim Center	11,808,211	2,924,160	-	-	-	-	-	-	-	-	-	-	-	14,732,371
827160 - Sunnyvale Tennis Center Court Rehabilitation	384,534	16,636	119,194	-	-	-	-	133,466	-	-	-	-	354,956	1,008,786
828290 - Parks Parking Lot Rehabilitation	413,103	-	-	-	-	-	-	-	-	-	-	-	2,377,632	2,790,736
828400 - Golf Buildings Renovations	1,659,902	(55,317)	-	-	-	-	-	-	-	-	-	-	240,350	1,844,935
829150 - Swimming Pool Buildings Infrastructure	58,321	818,925	-	-	31,648	-	-	35,601	-	-	40,046	-	152,715	1,137,256
829160 - Golf Course Tree Trimming and Removal	212,488	9,712	-	-	-	-	-	-	-	-	-	-	-	222,200
829170 - Sunken Gardens Driving Range Light Replacement	-	198,499	-	-	-	-	-	-	-	-	-	-	-	198,499
829190 - Community Center Comprehensive Infrastructure	6,791,076	9,264	-	32,163	242,533	-	635,000	3,966,543	-	-	-	-	-	11,676,579
829440 - Land Acquisition Due Diligence	28,188	25,400	-	-	-	-	-	-	-	-	-	-	-	53,588
830280 - Sunnyvale Baylands Park Infrastructure	247,095	-	-	-	470,000	2,756,846	-	-	-	-	-	-	-	3,473,941
830290 - Braly Park Renovation and Enhancement	-	-	-	-	-	-	492,932	2,991,880	-	-	-	-	-	3,484,812
830300 - Cannery Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	146,321	828,149	-	-	974,470
830310 - Community Center Grounds Renovation and Enhancement	-	1,744,760	5,814,707	5,814,707	-	-	-	-	-	-	-	-	-	13,374,174

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Parks and Recreation Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
830320 - De Anza Park Renovation and Enhancement	-	-	-	-	-	-	-	925,674	6,943,688	-	-	-	-	7,869,362
830330 - Encinal Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	594,189	3,698,989	-	4,293,178
830340 - Fair Oaks Park Renovation and Enhancement	7,111,422	8,045,120	-	-	-	-	-	-	-	-	-	-	-	15,156,542
830350 - Fairwood Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	300,000	2,040,614	2,340,614
830360 - Greenwood Manor Park Renovation	-	-	-	-	-	-	-	-	-	43,126	193,821	-	-	236,947
830380 - Las Palmas Park Renovation and Enhancement	-	-	-	862,233	-	5,709,795	-	-	-	-	-	-	-	6,572,028
830390 - Murphy Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	5,321,320	5,321,320
830400 - Orchard Gardens Park Renovation and Enhancement	-	-	-	-	-	302,120	2,077,070	-	-	-	-	-	-	2,379,190
830410 - Ortega Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	16,790,000	16,790,000
830420 - Panama Park Renovation and Enhancement	-	-	-	-	-	-	-	-	500,000	3,417,965	-	-	-	3,917,965
830430 - Ponderosa Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	6,581,511	6,581,511
830440 - Raynor Park Renovation and Enhancement	-	-	-	-	-	-	-	923,437	-	6,726,880	-	-	-	7,650,317
830450 - San Antonio Park Renovation and Enhancement	-	-	-	-	-	527,247	3,155,044	-	-	-	-	-	-	3,682,291
830460 - Serra Park Renovation and Enhancement	-	-	-	-	926,469	-	6,474,471	-	-	-	-	-	-	7,400,940
830470 - Victory Village Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	130,919	740,048	-	-	870,967
830510 - Plaza del Sol Phase II	48,278	2,449,141	-	-	-	-	-	-	-	-	-	-	-	2,497,419
831850 - Washington Park Renovation and Enhancement	311	(311)	-	-	-	-	-	-	-	-	-	-	14,120,000	14,120,000
831860 - John W. Christian Greenbelt Pathway Rehabilitation	40,128	547,594	-	-	-	-	-	-	-	-	-	-	750,663	1,338,385
831880 - Preschool Outdoor Play Area	367,132	458,897	-	-	-	-	-	-	-	-	-	-	-	826,029
832401 - Silicon Valley Healthy Aging Partnership (SVHAP)	-	55,518	-	-	-	-	-	-	-	-	-	-	-	55,518
832570 - AMD Grant Funds to Columbia Neighborhood Center	21,597	3	-	-	-	-	-	-	-	-	-	-	-	21,600
832571 - AMD Grant Funds to Columbia Neighborhood Center, Year 2	-	6,000	-	-	-	-	-	-	-	-	-	-	-	6,000

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Parks and Recreation Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
832710 - Synthetic Turf Sports Field	-	-	-	-	-	-	-	-	-	340,000	2,600,000	-	3,822,000	6,762,000
832720 - Washington Pool Infrastructure Replacement and Renovation	-	-	9,974	12,680	34,752	6,454	41,615	6,981	40,655	34,731	12,563	195,989	702,443	1,098,836
832730 - Renovate Median Landscaping to Low Maintenance	-	2,969,413	-	-	-	-	-	-	-	-	-	-	-	2,969,413
832740 - Upgrade Park Pathway Lighting to LED	24,263	5,795	-	-	-	-	-	-	-	-	-	-	-	30,058
832770 - De Anza Park Pathway Renovation	30,600	665,484	-	-	-	-	-	-	-	-	-	-	-	696,084
832780 - All Inclusive Playground	1,695,333	3,396,167	-	-	-	-	-	-	-	-	-	-	-	5,091,500
832800 - Performing Arts Center Infrastructure	268,944	540,531	-	-	-	76,695	378,872	40,584	-	-	-	-	-	1,305,626
832810 - Park Design Standards for Construction	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
832820 - West Hill Renovation Park Project	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000	2,400,000
833940 - Orchard Heritage Park and Museum Analysis Study	-	350,000	-	-	-	-	-	-	-	-	-	-	-	350,000
833950 - Analysis of Sunnyvale Golf Program Subsidy	34,115	15,885	-	-	-	-	-	-	-	-	-	-	-	50,000
834330 - Corn Palace Park Development	-	-	806,359	4,987,721	-	-	-	-	-	-	-	-	-	5,794,081
834340 - Corn Palace Park Maintenance	-	15,000	15,000	15,000	15,000	-	-	-	-	-	-	-	-	60,000
834580 - Washington and Ortega Parks Light Conversion to LED	795	(795)	500,000	-	-	-	-	-	-	-	-	-	-	500,000
834680 - Las Palmas Tennis Center Needs Assessment	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
834770 - Lakewood Park Renovation and Enhancement	-	2,249,804	14,157,855	-	-	-	-	-	-	-	321,000	2,472,354	-	19,201,013
834810 - Ascertain Suitable Location(s) for the Installation of Youth Cricket Batting Cages	10,748	14,253	-	-	-	-	-	-	-	-	-	-	-	25,000
835200 - Cricket Stadium at Baylands Park	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
835301 - ECHD Grant ShapeUp Sunnyvale, Year 2	-	35,000	-	-	-	-	-	-	-	-	-	-	-	35,000
835400 - Contribution to Our City Forest	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
835620 - Cultural Inclusion	-	135,000	138,375	141,834	145,380	149,015	152,740	156,559	160,473	164,484	168,597	172,811	1,985,553	3,670,821
835830 - Manzano Way Park Acquisition	-	1,150,000	-	-	-	-	-	-	-	-	-	-	-	1,150,000

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Parks and Recreation Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
835840 - Manzano Way Park Maintenance	-	15,000	30,000	30,000	30,000	-	-	-	-	-	-	-	-	105,000
835880 - Golf Course Irrigation System Replacement	-	-	-	500,000	5,000,000	-	-	-	-	-	-	-	-	5,500,000
835960 - Cricket Batting Cage	-	-	275,000	-	-	-	-	-	-	-	-	-	-	275,000
Total Parks and Recreation Funded Projects	46,641,028	38,232,360	22,234,786	15,072,540	12,546,950	9,886,433	14,274,335	10,267,194	7,914,585	12,686,906	6,657,529	7,315,540	63,297,895	267,028,080

Project: 818550 - Park Buildings - Rehabilitation

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	1997	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for infrastructure repairs and renovations to existing park buildings. It includes repair/replacement of flooring, window coverings, fixtures, heating, ventilation, and air conditioning system (HVAC), roofs, and other work required to keep existing structures in a safe, usable, and attractive condition. These projects are evaluated and prioritized according to applicable codes, safety issues, and relationships to other rehabilitation projects that may trigger work to the buildings, such as playground renovations, Americans with Disabilities Act (ADA) upgrades to restrooms, or to accommodate recreation programming.

Funds in FY 2020/21 are for design and construction of building renovation at Braly Park and replacement of Fairwood Park restroom buildings, respectively. Fairwood Park restrooms will be prioritized during construction as those buildings are in worse condition. Design of restrooms at Braly and Fairwood Parks are anticipated to take two years: FY 2020/21 and FY 2021/22.

On June 15, 2021, City Council voted to move this project out two years in order to accelerate the development of Corn Palace Park. Funds in FY 2024/25, FY 2025/26, FY 2026/27, FY 2029/30 and FY 2030/31 are for the design and construction of HVAC and roofs at various parks buildings. Scope of work and actual locations to be confirmed in future years based on condition.

Project Evaluation and Analysis:

All park buildings were included in a building assessment completed in 2000 when all components were evaluated and assigned replacement dates. Since then, facilities staff has continued to renovate and repair park buildings and components as needed. Each year all structures are re-evaluated, and project prioritization and scope of work may change depending upon current building conditions. Delay in these projects may result in higher operational costs due to higher frequency of repairs and/or higher capital costs for emergency replacement. Staff estimates are based on costs from previous renovations and include program coordination and contingencies.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	6,067,416	212,803	4,872,018	-
2021 - 22	2,253,520	-	2,066,767	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	1,237,972	-	-	-
2025 - 26	173,878	-	-	-
2026 - 27	596,984	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	207,620	-	-	-
2030 - 31	712,830	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,929,285	-	-	-
Grand Total	11,250,221	212,803	6,938,785	-

Project: 818600 - Senior Center Buildings - Rehabilitation

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Richard Chen
Year Identified:	1997	Project Phase:	Planning	Project Coordinator:	Marc Freitas
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

The Senior Center Building at the Community Center was built in 2003. This project provides for upgrades to building systems and ongoing heating, ventilation, and air conditioning (HVAC), electrical, and roof rehabilitation of the Senior Center to maintain its operational effectiveness in future years. Funds in FY 2023/24 and FY 2024/25 are for design and construction of HVAC component replacement, solar panel replacement, fire safety code required upgrades, and flat roof surface replacement.

Project Evaluation and Analysis:

The existing building requires upgrade and replacement of electrical and mechanical components to remain operationally effective.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. There are no additional operational costs resulting from this project.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	101,989	-	63,462	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	347,758	-	-	-
2024 - 25	2,029,745	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,377,503	-	-	-
Grand Total	2,479,492	-	63,462	-

Project: 820140 - Computer/Radio Controlled Landscape Median Irrigation

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	1999	Project Phase:	Underway	Project Coordinator:	Daniel Furton
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for a study and the replacement of computer radio-controlled irrigation equipment on City medians and roadside landscape areas throughout the City. The completed study of all the satellite controllers and associated hardware has identified an immediate need to replace 48 controllers because replacement parts are no longer manufactured and are obsolete.

Per the completed study, the cost estimate to replace all the controllers is within the current budget. As a result, all the controllers and associated hardware will be replaced in FY 2020/21.

Sites missing flow sensors and master valves will have these components installed in the future. Controller enclosures that are no longer functioning will also be replaced at the same time. Design for this work is scheduled in FY 2030/31 and FY 2031/32 with construction in FY 2032/33.

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by the General Fund. A budget modification approved in FY 2021/22 reduced the General Fund appropriation from \$2,175,375 to \$1,337,339 and appropriate \$929,337 of Park Dedication funding.

Funding Sources:

General Fund and Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	273,641	-	87,536	-
2021 - 22	2,266,676	-	997,245	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	143,964	-	-	-
2031 - 32	296,565	-	-	-
2032 - 33	1,331,462	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,771,991	-	-	-
Grand Total	4,312,307	-	1,084,781	-

Project: 820240 - Park Tennis/Basketball Court Reconstruction

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	1999	Project Phase:	Underway	Project Coordinator:	Daniel Furton
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the reconstruction of 32 City-owned tennis and basketball courts and does not include the 16 tennis courts at the Sunnyvale Tennis Center, which are included in a separate project. Based on historical data, usage, and current surveys, major reconstruction and repair for each court is required approximately every 30 years. Reconstruction will include rehabilitation via milling, crack sealing, overlay with asphalt resurfacing, fencing, and hardware, as appropriate.

Funds in FY 2020/21 and FY 2021/22 are for design and reconstruction of two tennis courts at Columbia Park/School, for two tennis courts at Fairwood Park, for two tennis courts at Braly Park, and one basketball court at Orchard Gardens Park. FY 2022/23 and FY 2023/24 funds are for six tennis courts at Sunnyvale Middle School.

After FY 2023/24, tennis and basketball court reconstruction will occur as part of major park renovations.

Project Evaluation and Analysis:

This project is necessary to maintain existing recreational infrastructure. Alternatives to funding this project would be to allow the courts to deteriorate (which would result in hazardous and unusable courts) or to reduce costs by eliminating a portion of the project's scope (hardware, resurfacing, fencing).

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	863,599	-	784,599	-
2021 - 22	679,082	-	-	-
2022 - 23	76,304	-	-	-
2023 - 24	825,366	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	901,670	-	-	-
Grand Total	2,444,351	-	784,599	-

Project: 820270 - Playground Equipment Replacement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	1999	Project Phase:	Underway	Project Coordinator:	Daniel Furton
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the replacement of parks playground equipment, resilient surfacing, and related site work. Replacement priorities are determined by an annual survey of all park playgrounds by staff that are Certified Playground Safety Inspectors, and the replacement schedule is coordinated with other major park rehabilitation projects.

The replacement schedule is as follows, FY 2020/21 is for design and FY 2021/22 construction of: Washington (playground and resilient surfacing), Victory Village (playground), Encinal (elementary-age playground only), De Anza (playground and resilient surfacing), Ponderosa (resilient surfacing), and Baylands Park (Tot Lot). Greenwood Manor (playground) design and construction shifted to next replacement cycle (FY 2022/23 and FY 2023/24) to allow the City time to enter in a long-term lease with PG&E for park use. City staff has initiated discussions with PG&E regarding Greenwood Manor Park in late 2020. FY 2022/23 for design FY 2023/24 construction for Greenwood Manor (playground), Columbia Park/School (playground) and Cannery Park (playground). The replacement of equipment at other sites is included in the scope of park renovation/enhancement projects.

The replacement schedule funds begin in FY 2029/30. Resilient surfacing replacement is planned every 10-20 years based upon expected life cycles of equipment and surface that needs to be replaced. Below are the identified parks and budget.

Fiscal Year	Park Playground	Years	Budget Amount
2029/30	Seven Seas	10	\$313,509
2029/30	Braly	10	\$649,007
2034/35	Washington	15	\$294,540
2035/36	Fair Oaks	16	\$733,926
2035/36	De Anza	16	\$743,493

Project Evaluation and Analysis:

This project maintains existing service levels by replacing worn equipment. The alternative to replacement is to increase or decrease the replacement cycle to result in increased or decreased costs. These options would also result in either improved or diminished quality of playground equipment available for play.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

- CC - Community Character - CC-4: Accessible and Attractive Public Facilities
- CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	4,196,743	158,052	3,843,047	-
2021 - 22	3,241,754	-	2,777,225	-
2022 - 23	120,814	-	-	-
2023 - 24	890,100	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	1,116,876	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	333,959	-	-	-
2035 - 36	1,691,412	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	4,153,161	-	-	-
Grand Total	11,591,657	158,052	6,620,272	-

Project: 820280 - Park Furniture and Fixtures Replacement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	1999	Project Phase:	Underway	Project Coordinator:	Daniel Furton
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the replacement of picnic tables, benches, bollards, bleachers, backstops, fencing, barbecues, pathway and parking lot lights/poles, drinking fountains, trash containers, retaining walls, and other fixtures. These fixtures require replacement as needed to address wear and tear, and other conditions of use. Replacement need and schedule is determined by annual staff surveys. Cost estimates are based upon recent years costs to replace similar fixtures and structures.

Project Evaluation and Analysis:

Replacement of these furnishings and fixtures with the associated funding is key to meeting the goals, objectives, and approved service levels of the Neighborhood Parks and Open Space Management program.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Project funds will be used for the purchase of equipment and staff costs to implement this project are included in the Department's operating budget. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,663,918	-	1,212,582	-
2021 - 22	182,515	-	55,465	-
2022 - 23	127,511	-	-	-
2023 - 24	131,336	-	-	-
2024 - 25	135,277	-	-	-
2025 - 26	139,335	-	-	-
2026 - 27	143,515	-	-	-
2027 - 28	147,820	-	-	-
2028 - 29	152,255	-	-	-
2029 - 30	156,823	-	-	-
2030 - 31	161,527	-	-	-
2031 - 32	166,373	-	-	-
2032 - 33	171,364	-	-	-
2033 - 34	176,505	-	-	-
2034 - 35	181,801	-	-	-
2035 - 36	187,254	-	-	-
2036 - 37	192,872	-	-	-
2037 - 38	198,658	-	-	-
2038 - 39	204,617	-	-	-
2039 - 40	210,756	-	-	-
2040 - 41	217,078	-	-	-
2041 - 42	223,591	-	-	-
20 Year Total	3,426,268	-	-	-
Grand Total	5,272,700	-	1,268,046	-

Project: 820361 - Golf Course Tee Grounds Renewal

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	1999	Project Phase:	Planning	Project Coordinator:	Rodney Wilson
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3203 - Golf and Tennis Assets

Project Description/Scope/Purpose:

This project provides for the replacement of tee grounds at the Sunnyvale Golf Course and Sunken Gardens Golf Course. Tee ground replacements are planned every 15 years based upon expected life cycles as provided by the American Society of Golf Course Architects. Work performed in this project will maintain Council-approved service levels for safe, attractive, and usable golf courses. Funds budgeted in FY 2022/23 and FY 2023/24 are for the design and construction of Sunnyvale and Sunken Gardens Golf Courses. The cost estimates are based on comparable projects currently being completed by local golf course contractors, and the recently completed project at Sunnyvale Golf Course.

Project scope and costs are subject to change pending the results of the Preliminary Design of Golf Course Renovations project.

Project Evaluation and Analysis:

This project is necessary to maintain existing essential infrastructure that is critical to golf course operations and the overall play of both courses.

While the completion of these projects will help maintain the level of service for our customers, staff does not anticipate that this project will increase future revenues. Depending on the timing and phasing of the projects there will be some impact on play, and there may be a time period when reduced green fees are recommended because of the project impacts.

Project scope and costs are subject to change pending the results of Project 831520 - Preliminary Design of Golf Course Renovations. Currently, this project is on hold and will be revisited after Study Issue DPW 18-11 is completed in FY 2020/21. The Office of the City Manager will review the results and determine which projects should move forward. A conservative timeline would be projects that are approved would resume in FY 2022/23.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	599,742	-	114,680	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	90,417	-	-	-
2024 - 25	515,237	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	605,654	-	-	-
Grand Total	1,205,396	-	114,680	-

Project: 825660 - Golf Course Greens Renewal

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	1999	Project Phase:	Planning	Project Coordinator:	Rodney Wilson
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3203 - Golf and Tennis Assets

Project Description/Scope/Purpose:

This project provides for the renovation and rebuilding of 28 greens and adjacent sand bunkers at Sunnyvale and Sunken Gardens Golf Courses and related irrigation modifications. Funds budgeted in FY 2022/23 and FY 2023/24 are for design and construction of all greens and sand bunkers at both courses, including the practice putting greens. Green replacements are planned every 30 years and cost estimates are based on current golf course contractor estimates, adjusted for inflation.

Project Evaluation and Analysis:

This project is necessary to maintain existing essential infrastructure. The quality of greens at the golf course must be maintained to optimize rounds of golf played.

Project scope and costs are subject to change pending the results of the Project 831520 - Preliminary Design of Golf Course Renovations. Currently, this project is on hold and will be revisited after Study Issue DPW 18-11 is completed in FY 2020/21. The Office of the City Manager will review the results and determine which projects should move forward. A conservative timeline would be projects that are approved would resume in FY 2022/23.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	294,930	-	-	-
2024 - 25	1,700,494	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,995,424	-	-	-
Grand Total	1,995,424	-	-	-

Project: 825850 - Swim Pools Infrastructure

Category: Infrastructure
Year Identified: 2006
Est. Completion Year: Ongoing
Project Type: Parks and Recreation
Project Phase: Underway
Department: 250 - Public Works

Project Manager: Marlon Quiambao Jr.
Project Coordinator: James Stark
Fund - Sub-Fund: 3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the replacement and/or repair of pool infrastructure and related components as necessary, based upon annual inspections by City staff.

This project's scope includes equipment replacement for diving boards, pumps and other miscellaneous items, and also includes renovations such as pool relining, pool deck resurfacing, and pool boiler heater replacement for the joint use agreement pool at Columbia Middle School and the joint use agreement pool at Sunnyvale Middle School.

Higher than average funding amounts are included in FY 2020/21, FY 2024/25, FY 2027/28, and FY 2029/30 to accommodate the replacement of larger items such as pool liners, decks, electrical, and filtration systems at the various pools. Funds in FY 2020/21 are for the boilers, electrical system, and filtration systems at Columbia Middle School. The pool infrastructure renovations (deck, relining, boilers, electrical system, and filtration system) at Sunnyvale Middle School are anticipated to occur in FY 2023/24 and FY 2024/25 and will be reassessed in the FY 2022/23 project budget cycle. The renovations at Sunnyvale Middle School are also contingent upon current negotiations with the Sunnyvale School District (SSD) about continued usage of the pool by the City. Funds in FY 2027/28 are for relining Columbia Pool. Funds in off-project years are for routine renovation and equipment replacement. A condition assessment was conducted in FY 2018/19 for the swimming pool at Sunnyvale Middle School outlining the required repair work and estimate.

Per agreement with the SSD, the District pays for 50% of all maintenance and equipment replacement for Columbia Middle School Pool. The reimbursement from SSD is reflected in the revenues.

Project Evaluation and Analysis:

Regular capital replacement, and routine upgrades to pool infrastructure components will allow the pools to operate in a safe and healthy manner.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. There are also some offsetting contributions from the Sunnyvale School District.

Funding Sources:

Park Dedication Fund and Sunnyvale School District Reimbursement

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,517,397	458,108	935,866	-
2021 - 22	508,276	519,214	(492,846)	-
2022 - 23	43,692	9,572	-	-
2023 - 24	96,295	19,528	-	-
2024 - 25	32,442	7,030	-	-
2025 - 26	45,048	11,951	-	-
2026 - 27	126,093	36,928	-	-
2027 - 28	938,648	465,269	-	-
2028 - 29	117,515	23,506	-	-
2029 - 30	201,161	8,743	-	-
2030 - 31	140,795	1,385	-	-
2031 - 32	12,458	1,427	-	-
2032 - 33	8,983	2,043	-	-
2033 - 34	73,319	6,813	-	-
2034 - 35	26,440	7,017	-	-
2035 - 36	12,911	2,677	-	-
2036 - 37	32,344	7,444	-	-
2037 - 38	34,341	7,668	-	-
2038 - 39	35,408	7,668	-	-
2039 - 40	36,518	7,668	-	-
2040 - 41	37,672	7,668	-	-
2041 - 42	38,872	7,668	-	-
20 Year Total	2,090,956	649,673	-	-
Grand Total	4,116,629	1,626,995	443,020	-

Project: 826710 - Washington Community Swim Center

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Nathan Scribner
Year Identified:	2004	Project Phase:	Construction	Project Coordinator:	Daniel Furton
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project provides for the complete replacement and enhancement of the Washington Pool complex including pool, deck, and buildings. It will significantly improve recreational swim, water play, and therapeutic opportunities for the community through the use of features such as a new family observation area, zero depth entry, water play equipment, slides, and wading areas. Included in the scope of work are modifications to the surrounding park areas that will be needed due to the expanding footprint of the pool complex.

Project Evaluation and Analysis:

All pool complex facilities including the pool, deck, bleacher/equipment building, and locker room building are in need of significant renovation or replacement. There are swimming pool facilities elsewhere in the community that meet the needs for lap and competitive swimming. However, there is no aquatic facility available that has a focus on recreational swimming, water play, and therapeutic uses. It is necessary to replace the existing facility for the Washington Pool complex to maintain and increase its value to the community for both programmed and unstructured activities.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Additional projected revenue comes from increasing pool operations from five months to a year-round schedule. These revenue projections are currently captured in the General Fund. A portion of the projected revenues are for offsetting additional operating impacts due to extended operations. Ongoing operating impacts will need to be re-evaluated when construction for the center is complete.

Funding Sources:

Park Dedication Fund

Plans and Goals:

- CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities
- CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	11,808,211	-	4,491,883	-
2021 - 22	2,924,160	-	14,087,527	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	14,732,371	-	18,579,411	-

Project: 827160 - Sunnyvale Tennis Center Court Rehabilitation

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2007	Project Phase:	Underway	Project Coordinator:	Rodney Wilson
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3203 - Golf and Tennis Assets

Project Description/Scope/Purpose:

This project provides for epoxy sealing and line painting of sixteen courts at the Sunnyvale Tennis Center every five years. FY 2018/19 was the last fiscal year all courts were completed.

Project Evaluation and Analysis:

This project protects existing service levels, facilities, and revenue to the City. Maintaining the condition of the tennis court surfaces will enable the contract operator to continue offering recreational play, lessons, and competition at the Sunnyvale Tennis Center and will maintain revenue to the City (per license agreement), which totals approximately \$120,000 annually.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	384,534	-	304,839	-
2021 - 22	16,636	-	170,626	-
2022 - 23	119,194	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	133,466	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	162,383	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	192,574	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	607,617	-	-	-
Grand Total	1,008,786	-	475,465	-

Project: 828290 - Parks Parking Lot Rehabilitation

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Richard Chen
Year Identified:	2010	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the renovation and replacement of existing storm drains in all City parks parking lots. It replaces dated storm drain piping with upgraded pipe that should mitigate problems such as tree roots. After replacing storm drain piping, parking lots will be resurfaced with an asphalt overlay. Paving work will be performed on a 20-year cycle. Replacement priorities are determined by an extensive survey and review of the condition of all park parking lots. Staff updates the survey each year and adjusts planning based on actual conditions of the drains and the lots. In addition, the renovation schedule is coordinated with other major park renovation projects.

The anticipated construction costs vary by park due to the size and condition of the parking lots. Funds in FY 2035/36 and FY 2036/37 are for condition assessment, design, and partial construction cost, respectively, for Seven Seas, Ponderosa, De Anza, Murphy, Washington, Raynor, and Las Palmas Parks. The number of the parks and the anticipated construction cost will be evaluated again after FY 2031/32.

Project Evaluation and Analysis:

Without renovation and replacement, the parking lot surfacing and drainage systems deteriorate, eventually becoming unusable, prone to flooding, and potentially hazardous. In addition, as asphalt/concrete ages it fragments, causing debris and litter. Postponement of the project could result in higher costs due to continued deterioration.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	413,103	-	413,103	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	300,127	-	-	-
2036 - 37	2,077,505	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,377,632	-	-	-
Grand Total	2,790,736	-	413,103	-

Project: 828400 - Golf Buildings Renovations

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Richard Chen
Year Identified:	2010	Project Phase:	Underway	Project Coordinator:	Rodney Wilson
Est. Completion Year:	2034/35	Department:	250 - Public Works	Fund - Sub-Fund:	3203 - Golf and Tennis Assets

Project Description/Scope/Purpose:

This project provides for the repair/renovation of existing golf building components at both Sunnyvale and Sunken Gardens golf courses to bring them into compliance with current building codes and Americans with Disabilities Act (ADA) requirements. Components may include flooring, electrical/lighting systems (including practice range), plumbing, interior/exterior painting, stairs and ramp ways, and cabinetry based on condition assessment. The construction at Sunken Garden's pro shop and restroom was completed in 2020. The design of the charging station at maintenance building for golf carts has been completed. The construction is scheduled in 2021.

Funding of \$200,000 to be programmed for lifecycle replacement of heating, ventilation, and air conditioning (HVAC) systems for both facilities in FY 2034/35.

Project Evaluation and Analysis:

This project supports Council service-level measures for safety, attractiveness, and usability in the Golf Course Operations program and provides funding to prevent hazardous conditions or safety concerns.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,659,902	-	1,120,472	-
2021 - 22	(55,317)	-	968,226	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	240,350	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	240,350	-	-	-
Grand Total	1,844,935	-	2,088,698	-

Project: 829150 - Swimming Pool Buildings Infrastructure

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for infrastructure renovation and repair of buildings at two community center pools: the City-owned Washington Pool and the Sunnyvale School District owned pool at Columbia Middle School. Facilities at Washington include the planned Washington swimming center buildings. Facilities at Columbia include the office and pool equipment/park maintenance buildings. Funding of \$25,000 every three years for equipment is included on the replacement schedule, which includes flooring, paint, restroom fixtures, lighting, plumbing, electrical, and roofing. Specific dollar amounts identified in this project are based on the current replacement schedule. Over time, some basic infrastructure items deteriorate from use or natural causes (weather, earth movement, etc.). This project will replace and/or repair these items as necessary, including shower valve replacement and plumbing work, Americans with Disabilities Act (ADA) equipment replacement, shower tile and grout work, restroom partitions replacement, electrical work, exhaust fan replacement, and interior painting.

Funds in FY 2020/21 are for design for renovation of Columbia Pool buildings, and funds in FY 2021/22 are for construction. Scope of work includes evaluation of the roof conditions, evaluation of the drainage around the buildings, and updating facilities to meet current codes.

Project Evaluation and Analysis:

All costs for the listed facilities are the responsibility of the City, and therefore funding for infrastructure repair and renovation must be planned.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Per agreement with the Sunnyvale School District, the district pays for 50% of maintenance costs incurred while shared capital improvements costs will need to be negotiated and agreed upon by the City and the Sunnyvale School District.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	58,321	-	58,321	-
2021 - 22	818,925	275,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	31,648	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	35,601	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	40,046	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	45,047	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	50,671	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	56,998	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	260,010	-	-	-
Grand Total	1,137,256	275,000	58,321	-

Project: 829160 - Golf Course Tree Trimming and Removal

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2008	Project Phase:	Underway	Project Coordinator:	Rodney Wilson
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	3203 - Golf and Tennis Assets

Project Description/Scope/Purpose:

This project provides for the pruning and removal of mature trees at Sunnyside and Sunken Gardens Golf Courses. The vast majority of the trees have reached maturity and are dead/dying or have safety issues that must be addressed. Pruning from the ground can no longer be done, so now these trees must be pruned either by climbing or by the use of bucket trucks to ensure employee health and safety. Typically, this type of "high" tree work is performed by an outside contractor. The required work has grown cumulatively over the last 10 years and has surpassed the ability of the operating funds to adequately address. Removed trees will be replaced with an appropriate species somewhere on the course grounds to maintain tree inventory at its current level. Costs are based upon contractor estimates.

Project Evaluation and Analysis:

This project will restore the conditions of the trees to meet established service levels and to ensure the safety of golf course users.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	212,488	-	212,488	-
2021 - 22	9,712	-	9,712	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	222,200	-	222,200	-

Project: 829170 - Sunken Gardens Driving Range Light Replacement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2010	Project Phase:	Underway	Project Coordinator:	Rodney Wilson
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	3203 - Golf and Tennis Assets

Project Description/Scope/Purpose:

This project provides for retrofitting the existing lighting system at the driving range including the electrical panel, wiring, ballasts, and lamps. The current system is over 30 years old, is not energy efficient, does not provide desired illumination levels, requires frequent repairs, and causes light pollution that is bothersome to nearby neighbors.

Funds in FY 2019/20 are for the replacement of the electrical panel, wiring, ballasts, and lamps. The work was delayed due to the COVID-19 Shelter in Place Orders. Design and construction costs are based upon a lighting consultant's estimate. In total, 32 lights need to be replaced at a cost of \$5,394 each. The work will be completed in FY 2020/21.

Project Evaluation and Analysis:

The renovation of this lighting system with new green technology will reduce energy costs by 50% and light pollution by 80%. Illumination levels will be increased to meet industry/sport standards, thereby providing a safer environment.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	198,499	-	198,499	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	198,499	-	198,499	-

Project: 829190 - Community Center Comprehensive Infrastructure

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Nasser Fakh
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for infrastructure repairs and renovations to the Indoor Sports Center, Performing Arts Center, Creative Arts Center, and Recreation Center buildings at the Community Center. This work includes heating, ventilation, and air conditioning system (HVAC) repair/replacement, fire protection systems repair/replacement, electrical and plumbing repair/replacement, miscellaneous interior upgrades (floor refinishing and replacement, speaker systems, etc.), Creative Arts Building lobby finishes replacement, and other work as necessary to meet current codes.

Ongoing replacement funding of Indoor Sports Center bleachers are scheduled in FY 2023/24. Funds in FY 2026/27 and FY 2027/28 are for infrastructure renovations to the Indoor Sports Center, Performing Arts Center, Creative Arts Building, and Recreation Center Buildings at the Community Center. Improvements include: replacement of door hardware in all four buildings, door replacements, facility signage (including a lighted marquee), interior lighting upgrades, restroom and facility renovations for facilities not upgraded in 2017 and network wiring.

Project Evaluation and Analysis:

This project will enable the City to maintain the current service levels for community recreation programs at the Community Center and protect the City's investment in its infrastructure.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	6,791,076	-	6,840,481	-
2021 - 22	9,264	-	-	-
2022 - 23	-	-	-	-
2023 - 24	32,163	-	-	-
2024 - 25	242,533	-	-	-
2025 - 26	-	-	-	-
2026 - 27	635,000	-	-	-
2027 - 28	3,966,543	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	4,876,239	-	-	-
Grand Total	11,676,579	-	6,840,481	-

Project: 829440 - Land Acquisition Due Diligence

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Sherine Nafie
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Sherine Nafie
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

Muni Code Ch.18.10 requires developers to dedicate land or pay an in-lieu fee for park land for new residential development. Development activities may result in an offer of dedication of park land and related property to the City. This project allows for due diligence to cover for professional services associated with review and evaluation of parcels dedicated to the City and coordination with State regulatory oversight agencies. This project includes work with developments that are proposing to dedicate land to fulfill their Park Dedication requirements. This project also covers exploratory due diligence for City purchases of park lands.

Project Evaluation and Analysis:

It is in the City's best interest to conduct appropriate due diligence prior to accepting any property in order to reduce risk. Acceptance of offers for dedication of land without performing due diligence can expose the City to claims resulting from the presence of hazardous materials that may be discovered at a later time. Due diligence tasks may include, but are not limited to, the following: investigating the land to ensure site conditions do not impose any current or future burden to the City; reviewing or conducting studies, such as geotechnical or hazardous materials reports; acquiring title reports and paying escrow fee and/or title insurance fees; and preparing or reviewing legal descriptions of the land/property.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-5: Protection of Sunnyvale's Heritage

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	28,188	-	28,188	-
2021 - 22	25,400	-	25,400	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	53,588	-	53,588	-

Project: 830280 - Sunnyvale Baylands Park Infrastructure

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2010	Project Phase:	Underway	Project Coordinator:	Daniel Furton
Est. Completion Year:	2025/26	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

The City has a 25 year lease (with an automatic 10 year extension) that commenced in 2010 with Santa Clara County for the operation of this facility. This project provides for the repair and/or replacement of infrastructure including irrigation systems, playground equipment, drainage systems, buildings, and asphalt surfaces at Sunnyvale Baylands Park.

Current funds are for replacement of irrigation controllers and renovation of irrigation systems. Following the completion of the Cricket Stadium Study Issue DPW 20-15, FY 2024/25 and FY 2025/26 funds are for design and construction for renovation of bathrooms, parking lots and pathways, and playgrounds. Cost estimates were developed by staff based upon recently completed projects.

Project Evaluation and Analysis:

This project is necessary to maintain existing recreational infrastructure. Alternatives to funding this project include maintaining the park in its current state and eliminating components as they are no longer useful and safe. For example, one play area has already been closed and removed due to unsafe conditions and similar steps would be taken throughout the park as components age. Eventually this alternative would significantly change the look and feel of this park, and it would become a more rustic and natural type of park.

Based on the impending study, cost estimates for this project may change.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	247,095	-	234,810	-
2021 - 22	-	-	12,285	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	470,000	-	-	-
2025 - 26	2,756,846	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,226,846	-	-	-
Grand Total	3,473,941	-	247,095	-

Project: 830290 - Braly Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2027/28	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of recreation and maintenance buildings; replacement of park and building lighting systems with energy efficient fixtures; replacement of the water play feature; addition of a ½ court basketball court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2026/27 are for design and funds in FY 2027/28 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	492,932	-	-	-
2027 - 28	2,991,880	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,484,812	-	-	-
Grand Total	3,484,812	-	-	-

Project: 830300 - Cannery Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2030/31	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1987, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of park and building lighting systems with energy efficient fixtures, replacement of landscaped and ornamental grass areas and the associated irrigation system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	146,321	-	-	-
2030 - 31	828,149	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	974,470	-	-	-
Grand Total	974,470	-	-	-

Project: 830310 - Community Center Grounds Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Underway	Project Coordinator:	Daniel Furton
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1973, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. Based on community input, the scope may include a new restroom; replacement of pathway and parking lot lighting systems with energy efficient fixtures; replacement of the ornamental pond; construction of playground and picnic areas; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2020/21 and FY 2021/22 are for design and funds in FY 2022/23 and FY 2023/24 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	1,744,760	-	-	-
2022 - 23	5,814,707	-	-	-
2023 - 24	5,814,707	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	11,629,414	-	-	-
Grand Total	13,374,174	-	-	-

Project: 830320 - De Anza Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2028/29	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1963, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of park lighting systems with energy efficient fixtures; construction of a water play feature; conversion of the skate rink to a mini-skate park; construction of one basketball court and one tennis court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; and replacement of portions of drainage systems. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2027/28 are for design and funds in FY 2028/29 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	925,674	-	-	-
2028 - 29	6,943,688	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	7,869,362	-	-	-
Grand Total	7,869,362	-	-	-

Project: 830330 - Encinal Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2031/32	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1987, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field; replacement of the playground for 2-5 year olds; replacement of park lighting systems with energy efficient fixtures; replacement of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2030/31 are for design and funds in FY 2031/32 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	594,189	-	-	-
2031 - 32	3,698,989	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	4,293,178	-	-	-
Grand Total	4,293,178	-	-	-

Project: 830340 - Fair Oaks Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Nathan Scribner
Year Identified:	2014	Project Phase:	Construction	Project Coordinator:	Daniel Furton
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the 15 acre park facility, originally built in 1969, to ensure its sustainability for the future. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. Replacement of the athletic field with synthetic turf and bleachers/fencing; replacement of park and building lighting systems with energy efficient fixtures; addition of a dog park; replacement of the water play feature; reconstruction of basketball courts and conversion of one to a tennis court; replacement of playground, replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; construction of new parking lot at N. Britton Ave., and the additional work required to connect interlinking areas. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

This project does not include the amenities that are otherwise grant funded, including, the replacement of auxiliary restroom, reconstruction of the parking lot and associated landscape. Replacement costs for the artificial turf are in Project 832710 - Synthetic Turf Sports Field with funds in FY 2029/30 for design and FY 2030/31 for construction. Artificial turf has a life-cycle of 10 years.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	7,111,422	51,540	844,966	-
2021 - 22	8,045,120	-	11,609,293	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	15,156,542	51,540	12,454,259	-

Project: 830350 - Fairwood Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2032/33	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1975, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the maintenance building; replacement of park lighting systems with energy efficient fixtures; replacement of the playground for 2-5 year olds; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2031/32 are for design and funds in FY 2032/33 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	300,000	-	-	-
2032 - 33	2,040,614	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,340,614	-	-	-
Grand Total	2,340,614	-	-	-

Project: 830360 - Greenwood Manor Park Renovation

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2030/31	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1955, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of landscaped and ornamental grass areas and the associated irrigation system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of drainage systems; and replacement of concrete pathways. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Greenwood Manor Park is currently in PG&E right-of-way. In late 2020, the City has engaged PG&E in talks to enter into a long-term lease agreement. Pending the execution of an agreement with PG&E, all proposed improvements within PG&E right-of-way will also require PG&E review and approval.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	43,126	-	-	-
2030 - 31	193,821	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	236,947	-	-	-
Grand Total	236,947	-	-	-

Project: 830380 - Las Palmas Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2025/26	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1971, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field and bleachers/fencing; renovation of recreation and maintenance buildings; replacement of park lighting systems with energy efficient fixtures; renovation of ornamental pond and water play features; the addition of an auxiliary restroom, renovation of dog park; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; and replacement of portions of drainage systems. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2023/24 are for design (anticipated to take two years) and funds in FY 2025/26 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	862,233	-	-	-
2024 - 25	-	-	-	-
2025 - 26	5,709,795	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	6,572,028	-	-	-
Grand Total	6,572,028	-	-	-

Project: 830390 - Murphy Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2033/34	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the bowling green turf with synthetic turf; replacement of the playground; replacement of park lighting systems with energy efficient fixtures; renovation of the fire pit and amphitheater; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2032/33 are for design and funds in FY 2033/34 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	675,000	-	-	-
2033 - 34	4,646,320	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	5,321,320	-	-	-
Grand Total	5,321,320	-	-	-

Project: 830400 - Orchard Gardens Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2026/27	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1966, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of the recreation building; replacement of park lighting systems with energy efficient fixtures; replacement of one existing playground as allowed by the San Francisco Public Utilities Commission (SFPUC); replacement of portions of landscaped and ornamental grass areas and the associated irrigation system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2025/26 are for design and funds in FY 2026/27 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	302,120	-	-	-
2026 - 27	2,077,070	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,379,190	-	-	-
Grand Total	2,379,190	-	-	-

Project: 830410 - Ortega Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2034/35	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stakeholders. This info will help determine the scope. The current scope includes replacement of the athletic field with synthetic turf; replacement of ballfield bleachers/fencing; renovation of recreation/maintenance buildings; addition of a dog park; gazebo renovation; replacement of park lighting with energy efficient fixtures; renovation of the playgrounds and the water play feature; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lot; and work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope. Only a portion of this park's irrigation and landscaping are included in this scope and estimate. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2032/33 are for design and funds in FY 2034/35 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	2,190,000	-	-	-
2033 - 34	-	-	-	-
2034 - 35	14,600,000	-	-	-
2035 - 36	-	-	-	(22,650)
2036 - 37	-	-	-	(22,650)
2037 - 38	-	-	-	(22,650)
2038 - 39	-	-	-	(22,650)
2039 - 40	-	-	-	(22,650)
2040 - 41	-	-	-	(22,650)
2041 - 42	-	-	-	(22,650)
20 Year Total	16,790,000	-	-	(158,550)
Grand Total	16,790,000	-	-	(158,550)

Project: 830420 - Panama Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2029/30	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1984, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of the athletic field and bleachers/fencing; replacement of park lighting systems with energy efficient fixtures; construction of a playground; replacement of restroom building with a modular restroom building, reconstruction of parking lot (6,600 sq ft), replacement of portions of landscaped and ornamental grass areas and the associated irrigation; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2028/29 are for design and funds in FY 2029/30 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	500,000	-	-	-
2029 - 30	3,417,965	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,917,965	-	-	-
Grand Total	3,917,965	-	-	-

Project: 830430 - Ponderosa Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2036/37	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1970, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users and other stake holders. The input will be utilized to assist in the determination of the scope of work. Current scope includes replacement of athletic field, renovation of playground equipment, construction of water play feature, replacement of park lighting systems with energy efficient fixtures, replacement of portions of landscaped and ornamental grass areas and associated irrigation, replacement of park fixtures including benches and tables with recycled plastic equipment, replacement of entire drainage system, and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2036/37 are for design and construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	901,208	-	-	-
2036 - 37	5,680,303	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	6,581,511	-	-	-
Grand Total	6,581,511	-	-	-

Project: 830440 - Raynor Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2029/30	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1962, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic fields and bleachers/fencing; replacement of park lighting systems with energy efficient fixtures; replacement of the playgrounds; conversion of the skate rink to a mini skate park; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2027/28 are for design and funds in FY 2029/30 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	923,437	-	-	-
2028 - 29	-	-	-	-
2029 - 30	6,726,880	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	7,650,317	-	-	-
Grand Total	7,650,317	-	-	-

Project: 830450 - San Antonio Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2026/27	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users and other stake holders. The input will be utilized to assist in the determination of the scope of work. Current scope includes renovation of restroom building, replacement of athletic field and bleacher/fencing, replacement of portions of landscaped and ornamental grass areas and associated irrigation/pump system, replacement of park fixtures including benches with recycled plastic equipment, replacement of portions of drainage systems, and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features may have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2025/26 are for design and funds in FY 2026/27 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	527,247	-	-	-
2026 - 27	3,155,044	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,682,291	-	-	-
Grand Total	3,682,291	-	-	-

Project: 830460 - Serra Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2027/28	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1965, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of the recreation and building complex; replacement of park lighting systems with energy efficient fixtures; renovation of the water play feature; reconstruction of four tennis courts; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have previously been renovated within the scope of other capital projects based on the completion of their expected life-cycle and according to an established replacement schedule, and as a result and will not need to be included in the scope of this project. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2024/25 are for design (anticipated to take two years) and funds in FY 2026/27 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	926,469	-	-	-
2025 - 26	-	-	-	-
2026 - 27	6,474,471	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	7,400,940	-	-	-
Grand Total	7,400,940	-	-	-

Project: 830470 - Victory Village Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2030/31	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of park lighting systems with energy efficient fixtures; replacement of the playground; replacement of landscaped and ornamental grass areas and the associated irrigation; replacement of portions of drainage systems; and replacement of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	130,919	-	-	-
2030 - 31	740,048	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	870,967	-	-	-
Grand Total	870,967	-	-	-

Project: 830510 - Plaza del Sol Phase II

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Bennett Chun
Year Identified:	2014	Project Phase:	Design	Project Coordinator:	James Stark
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

Plaza del Sol is being constructed using a phased approach as approved by Council in FY 2002/03. Phase I, which included construction of the basic plaza design, concrete paving, young trees, other screening, and selective decorative features, was completed in June 2004. Phase II includes enhancements to the basic plaza. Phase II Conceptual Design was presented to the Parks and Recreation Commission and approved by the City Council in August 2020. The approved design includes a garage roof ramp, with a walkable/useable mound, play equipment, overhead lighting, misters, enhanced labyrinth, additional landscaping, vegetated shade, and planters/seatwalls. A design consultant will be selected in FY 2020/21 to further develop the approved conceptual design and prepare bid and construction documents for Phase II Design. Construction will follow and construction of this project will be scoped to fit within the allocated budget.

Funds in FY 2020/21 are for design and remaining funds will be carried over to FY 2021/22 for construction.

Project Evaluation and Analysis:

The completion of Phase II for Plaza del Sol is intended to enhance use of the plaza through the additional features. The features have yet to be determined; however, based upon earlier studies and discussions they may include ornamental water features, restrooms, and/or enhanced landscapes.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Upon completion of the project, additional annual operating impact costs are anticipated for maintenance. In November 2020, the City received a cost estimate for annual pressure washing of \$11,700. The Parks Division requested an additional six (6) cleanings from April to October to address the busiest months (both for users and birds), which has an estimated cost of \$5,850. Total annual operating impacts is \$17,550.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	48,278	-	45,186	-
2021 - 22	2,449,141	-	270,026	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	17,575
2024 - 25	-	-	-	17,926
2025 - 26	-	-	-	18,464
2026 - 27	-	-	-	19,018
2027 - 28	-	-	-	19,589
2028 - 29	-	-	-	20,176
2029 - 30	-	-	-	20,782
2030 - 31	-	-	-	21,405
2031 - 32	-	-	-	22,047
2032 - 33	-	-	-	22,709
2033 - 34	-	-	-	23,390
2034 - 35	-	-	-	24,092
2035 - 36	-	-	-	24,814
2036 - 37	-	-	-	25,559
2037 - 38	-	-	-	26,326
2038 - 39	-	-	-	27,116
2039 - 40	-	-	-	27,116
2040 - 41	-	-	-	27,116
2041 - 42	-	-	-	27,116
20 Year Total	-	-	-	432,336
Grand Total	2,497,419	-	315,212	432,336

Project: 831850 - Washington Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2016	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2036/37	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1945, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of Jelcick field structures; replacement of park and building lighting systems with energy efficient fixtures; reconstruction of basketball and tennis courts; replacement of playground, replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables with recycled plastic equipment; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2034/35 are for design and funds in FY 2036/37 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	311	-	-	-
2021 - 22	(311)	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	1,800,000	-	-	-
2035 - 36	-	-	-	-
2036 - 37	12,320,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	14,120,000	-	-	-
Grand Total	14,120,000	-	-	-

Project: 831860 - John W. Christian Greenbelt Pathway Rehabilitation

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2016	Project Phase:	Planning	Project Coordinator:	James Stark
Est. Completion Year:	2034/35	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide an asphalt rehabilitation to the existing bicycle\pedestrian pathway of the John W. Christian Greenbelt. The greenbelt is located on the Hetch-Hetchy water system right-of-way and is a linear, eighty-foot wide strip of land (the asphalt pathway is approximately 10 feet wide). The Greenbelt begins at Orchard Gardens Park and ends at the City's eastern boundary at Calabazas Creek, a distance of over two miles.

Current funds are for design and construction. The replacement schedule will begin in 15 years. Funds in FY 2034/35 are for design and construction.

Project Evaluation and Analysis:

This project is necessary to maintain existing essential infrastructure and prevent hazardous conditions. Not funding this project would result in deterioration of the pathway, possibly causing large potholes, fragmented asphalt debris, and poor aesthetics.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	40,128	-	22,940	-
2021 - 22	547,594	-	580,420	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	170,649	-	-	-
2035 - 36	580,015	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	750,663	-	-	-
Grand Total	1,338,385	-	603,360	-

Project: 831880 - Preschool Outdoor Play Area

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Jesus Raygoza
Est. Completion Year:	2021/22	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for dedicated outdoor programming space and storage at the exterior of the buildings housing the existing preschool programs at Murphy and Serra Parks. The improvements include creation of a new non-slip surface for outdoor play, fencing with lockable entry gate, and educational learning stations. An additional \$5,000 is allocated for furniture, fixtures, and equipment at each location. Murphy Park is scheduled to have outdoor programming space designed and constructed in FY 2020/21, and Serra Park is scheduled to have outdoor programming space designed in FY 2020/21 and constructed in FY 2021/22. Funds for construction will carryover from the remaining funds in FY 2020/21.

Project Evaluation and Analysis:

The preschool programs at Murphy Park and Serra Park are popular revenue generating programs and are expected to grow in attendance with the addition of the new patio enhancement. The preschool programs currently do not have dedicated outdoor space which is standard in the industry. The dedicated space will allow for enhanced safety measures and educational opportunities.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund.

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	367,132	-	67,247	-
2021 - 22	458,897	-	406,097	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	826,029	-	473,344	-

Project: 832401 - Silicon Valley Healthy Aging Partnership (SVHAP)

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Damon Sparacino
Year Identified:	2021	Project Phase:	Implementation	Project Coordinator:	Tracey Gott
Est. Completion Year:	2021/22	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

As part of the Silicon Valley Healthy Aging Partnership (SVHAP), the Sunnyvale Senior Center participates in a grant from Sourcewise that will support Disease Prevention and Health Promotion programs. SVHAP is a coalition of agencies in Santa Clara County focused on bringing programs of value to the community. The grant, shared by three agencies, enables those agencies in SVHAP to implement evidence-based programs (EBPs) to older adults throughout the county.

Project Evaluation and Analysis:

This project is funded by grant dollars received and appropriated to provide administration/operational support of evidence-based programs. This is a reimbursable grant and available/applied on an annual basis. If the grant is not awarded in any one year, there will be no funds spent by the City in support of this program.

Fiscal Impact:

Project is fully funded by a grant received from Sourcewise Older Americans Act funding.

Funding Sources:

General Fund with full reimbursement of associated program costs through the Sourcewise grant.

Plans and Goals:

- CC - Community Character - CC-10: High-Quality Recreation Programming
- CC - Community Character - CC-11: Prioritization for Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	55,518	55,518	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	55,518	55,518	-	-

Project: 832570 - AMD Grant Funds to Columbia Neighborhood Center

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Damon Sparacino
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Angela Chan
Est. Completion Year:	2021/22	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Columbia Neighborhood Center (CNC) is invited to apply for Advanced Micro Devices (AMD) grant funds annually. If approved, AMD grant funds support additional programs/services provided by the CNC.

The CNC operates within a model of collaboration between City, Sunnyvale School District (SSD) and non-profit organizations and businesses to provide services to meet the needs of students and families with a focus on low-income families. AMD grant funding enables CNC to pilot new program/services through an annual grant application process.

Project Evaluation and Analysis:

In FY 2019/20 CNC was awarded a \$5,300 grant to implement a Science, Technology, Engineering, Arts and Math (STEAM) after school program in two Title I elementary schools in partnership with the SSD.

In FY 2020/21, CNC was awarded another \$5,300 grant to implement a STEAM program virtually during school breaks in December 2020, February 2021, and April 2021.

Fiscal Impact:

AMD grant funds will fund programs and activities at CNC which otherwise would not be provided. There is no match requirement from City resources and no impact to General Fund.

Funding Sources:

Advanced Micro Devices (AMD) Grant received in the General Fund.

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	21,597	16,300	-	-
2021 - 22	3	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	21,600	16,300	-	-

Project: 832571 - AMD Grant Funds to Columbia Neighborhood Center, Year 2

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Angela Chan
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	
Est. Completion Year:		Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Columbia Neighborhood Center (CNC) is invited to apply for Advanced Micro Devices (AMD) grant funds annually. If approved, AMD grant funds support additional programs/services provided by the CNC.

The CNC operates within a model of collaboration between City, Sunnyvale School District (SSD) and non-profit organizations and businesses to provide services to meet the needs of students and families with a focus on low-income families. AMD grant funding enables CNC to pilot new program/services through an annual grant application process.

Project Evaluation and Analysis:

In FY 21/22, CNC was awarded \$6,000 to bridge the digital divide for Sunnyvale residents. This funding will be a supplement to the grant funded Digital Literacy Program that CNC has been offering since 2019 in partnership with 6 Sunnyvale School District schools. This funding will offer the same program - free, 8 hours of basic computer literacy training, internet-enabled device to take home and assistance with signing up for low-cost internet service at home, to low-income Sunnyvale residents that do not have children with an emphasis on low-income older adults. CNC will partner with the Senior Center to serve up to 25 Sunnyvale residents with this funding.

Fiscal Impact:

AMD grant funds will fund programs and activities at CNC which otherwise would not be provided. There is no match requirement from City resources and no impact to General Fund.

Funding Sources:

Advanced Micro Devices (AMD) Grant received in the General Fund.

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	6,000	6,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	6,000	6,000	-	-

Project: 832710 - Synthetic Turf Sports Field

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2006	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project provides for synthetic turf to replace existing natural turf at City Parks. Funds will provide for the removal of existing turf to approximately six inches and provide new base rock, asphalt, and synthetic turf layers for sports games.

The costs for replacement of the artificial turf for Fair Oaks Park (830340) has been added to this project. The funds in FY 2029/30 are for design and FY 2030/31 are for construction. The artificial turf has a life-cycle of 10 years. The next replacement cycle will be in FY 2039/40 and FY 2040/41. Future synthetic turf replacement costs for Fair Oaks and other parks will be re-evaluated in the next projects budget cycle and included in this replacement project.

Project Evaluation and Analysis:

Sports field availability, usability, attractiveness, and safety would be increased through installation of year-around usable synthetic sports turf. Estimated cost is \$9.71 per square foot based upon current industry information. Total square footage to replace is 99,400. Alternatives to completing this project would be to continue maintaining the existing natural turf and not enhance the level of service for sports fields in Sunnysvale.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

New operating costs for maintenance of the synthetic turf would be offset by elimination of the currently planned operating costs to maintain the natural turf on site. Existing maintenance and open space use agreements with the school district could be impacted with unknown impacts to ongoing and/or capital costs.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	340,000	-	-	-
2030 - 31	2,600,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	442,000	-	-	-
2040 - 41	3,380,000	-	-	-
2041 - 42	-	-	-	-
20 Year Total	6,762,000	-	-	-
Grand Total	6,762,000	-	-	-

Project: 832720 - Washington Pool Infrastructure Replacement and Renovation

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Richard Chen
Year Identified:	2013	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the replacement and/or repair of pool infrastructure and related components as necessary, based upon annual inspections by City staff at Washington Community Swim Center Pool. Funds have been budgeted for replacement of smaller components at recurring intervals based on expected life-cycles of the equipment such as ultraviolet (UV) disinfection bulbs, chemical feed pumps and other valves and motors. Funds in off project years are for routine renovation and equipment replacement. Larger projects to replace major components are planned as follows: The funds in FY 2031/32 are scheduled for the filter, controller, and disinfection system. Funds in FY 2033/34 are scheduled for the pump, heater, and control panel. Beyond the 20 year budget, replacement of pool plaster, tile finish, and pool decking will be necessary.

The life cycle estimates for various equipment like valves, pumps, UV, and other chemical equipment have expected life-cycles ranging from two years to 15-20 years.

Project Evaluation and Analysis:

Regular maintenance, capital replacement, and routine upgrades to pool infrastructure components will allow the pool to operate in a safe and healthy manner.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	9,974	-	-	-
2023 - 24	12,680	-	-	-
2024 - 25	34,752	-	-	-
2025 - 26	6,454	-	-	-
2026 - 27	41,615	-	-	-
2027 - 28	6,981	-	-	-
2028 - 29	40,655	-	-	-
2029 - 30	34,731	-	-	-
2030 - 31	12,563	-	-	-
2031 - 32	195,989	-	-	-
2032 - 33	86,627	-	-	-
2033 - 34	197,850	-	-	-
2034 - 35	14,697	-	-	-
2035 - 36	17,196	-	-	-
2036 - 37	55,639	-	-	-
2037 - 38	37,198	-	-	-
2038 - 39	96,716	-	-	-
2039 - 40	100,584	-	-	-
2040 - 41	47,027	-	-	-
2041 - 42	48,908	-	-	-
20 Year Total	1,098,836	-	-	-
Grand Total	1,098,836	-	-	-

Project: 832730 - Renovate Median Landscaping to Low Maintenance

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Renovate the center median landscaping on Fremont Ave., Fair Oaks Ave., and Caribbean Ave. emphasizing a drought tolerant, low maintenance landscape plan and install new irrigation. The new landscaping would improve lines of sight, minimize water use and waste, and reduce the number of hours required to maintain. Anticipated water savings are between 15-30% of centum cubic feet (CCF) utilized. This project does not include concrete or curb work. Current funds will be carried over to FY 2021/22 for design and remaining will be for construction in FY 2022/23.

Project Evaluation and Analysis:

This project is necessary as the center medians on these three busy streets have become difficult to maintain with inefficient outdated irrigation that frequently leaks.

Fiscal Impact:

This project will be funded by developer contributions.

Funding Sources:

Developer contributions

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	2,969,413	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2,969,413	-	-	-

Project: 832740 - Upgrade Park Pathway Lighting to LED

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Daniel Furton
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project was identified as energy saving during Sustainable Sunnyvale conversations and within the Parks of the Future (POTF) report. This project replaces current high pressure lighting with energy efficient light emitting diode (LED) bulbs in parks pathway lighting. Updating these systems should provide more efficient lighting that use less energy. Potential cost savings are dependent on the future kilowatt hour (kWh) costs for electricity. In FY 2018/19, 46 lights were upgraded at Ortega Park. In FY 2019/20, 49 lights were upgraded at John W. Christian (JWC) Greenbelt. In FY 2020/21, upgrades will happen at Las Palmas Park (31 lights) and Murphy Park (19 lights). The project will be complete in FY 2020/21.

Project Evaluation and Analysis:

The current pathway lighting systems are fully operational and this project could be deferred until the major Park renovations; however, many of these park renovations are not scheduled for more than 20 years and the cost and energy savings from this project will not be realized until the energy efficient bulbs are installed.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	24,263	-	12,500	-
2021 - 22	5,795	-	27,500	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	30,058	-	40,000	-

Project: 832770 - De Anza Park Pathway Renovation

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Daniel Furton
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project would renovate and replace all park pathways at De Anza Park. There are approximately 32,000 square feet of asphalt concrete pathways that are all over 30 years old and have been patched and sealed, but are in a declining state and in need of total replacement. The asphalt concrete will be upgraded to standard concrete. Design will be completed in FY 2020/21. Remaining funds will be carried over to FY 2021/22 for construction.

Project Evaluation and Analysis:

Without renovation and replacement, the pathway surfacing will continue to deteriorate, eventually becoming unusable, prone to large cracks and raised concrete. Postponement of this project could result in higher costs due to continued deterioration and increased slip and fall hazards.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

- CC - Community Character - CC-4: Accessible and Attractive Public Facilities
- CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	30,600	-	30,600	-
2021 - 22	665,484	-	665,484	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	696,084	-	696,084	-

Project: 832780 - All Inclusive Playground

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Nathan Scribner
Year Identified:	2018	Project Phase:	Construction	Project Coordinator:	James Stark
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project is to provide an all-inclusive playground at Fair Oaks Park through a partnership with the Magical Bridge Foundation. The playground will have equipment suitable for all park users including the elderly and children with various physical and cognitive abilities. The construction contract was awarded in September 2020 with RTC 20-0651 and construction of the playground at Fair Oaks Park is scheduled to be complete in early 2022.

Project Evaluation and Analysis:

The all inclusive playground would supplement regular playground equipment at Fair Oaks Park. The budget for this project has been aligned with the schedule for the Fair Oaks Park renovation. The all inclusive playground will be part of the community outreach for the major park renovation. Actual scope and costs may vary upon receipt of community feedback.

Fiscal Impact:

The project budget of \$5,091,500 for the All-Inclusive Playground is funded as follows:
 \$2,301,500 Park Dedication Fund, \$1,290,000 Magical Bridge Foundation Contribution, \$1,000,000 Original County of Santa Clara All-Inclusive Playground Grant, \$500,000 Additional County of Santa Clara All-Inclusive Playground Grant

Operating costs are estimated to be approximately half of the costs of regular park maintenance. However, additional ongoing costs for garbage collection will be needed for anticipated higher use of the park and facilities.

Funding Sources:

Park Dedication Fund, The Magical Bridge Foundation, The County of Santa Clara All-Inclusive Playground

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,695,333	1,290,000	500,000	-
2021 - 22	3,396,167	1,500,000	1,502,000	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	5,091,500	2,790,000	2,002,000	-

Project: 832800 - Performing Arts Center Infrastructure

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	2027/28	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for infrastructure repairs and renovations that are unique to the Performing Arts Center which includes the theater and dance studio facilities located at the Community Center campus. This work does not include roof repairs/replacement, heating, ventilation, and air conditioning (HVAC) system repair/replacement, fire protection systems/replacement and electrical and plumbing repair/replacement as these items are addressed in 829190 - Community Center Comprehensive Infrastructure.

Scope items in this project include equipment replacement (seating), renovations to meet current codes (addressing safety, access, and path of travel) and facility enhancements to serve user groups and audiences (restroom expansion, quiet theater door closure systems and new projector systems).

Facility enhancements including restroom expansion, quiet theater door closure, and projection lighting system are scheduled in FY 2020/21 and FY 2021/22. Theater seat replacement is scheduled for design and construction in FY 2025/26 and FY 2026/27. Funding in FY 2027/28 is for replacement of the specialized surfacing.

Project Evaluation and Analysis:

This project will enable the City to maintain the current service levels for community recreation programs at the Community Center and protect the City's investment in its infrastructure.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-9: Appropriate Arts Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	268,944	-	268,944	-
2021 - 22	540,531	-	147,177	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	76,695	-	-	-
2026 - 27	378,872	-	-	-
2027 - 28	40,584	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	496,151	-	-	-
Grand Total	1,305,626	-	416,121	-

Project: 832810 - Park Design Standards for Construction

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Nathan Scribner
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	James Stark
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project funds a consultant to create design guidelines and standard details for construction/reconstruction of parks. Similar guidance documents exist for potable water, recycled water, and wastewater and are available on the City's website.

Project Evaluation and Analysis:

Major park renovations are being programmed to occur throughout all of the City-owned parks, with many of them occurring within the next 20 years. This undertaking is new to the City; previously parks renovations have occurred on an ad-hoc basis and not on a whole-park level. This document will compile information into a comprehensive guidance document which will be available for utilization by design consultants, developers wishing to dedicate improved parkland to the City, and as a resource to City staff.

The document is intended to supplement the Parks of the Future plan which details which types of park amenities to be located within the different types/sizes of parks.

Guidelines and standard details will cover at a minimum: playground equipment, playground surfacing, irrigation standards, parks fixtures standards, artificial turf, ball fields, shade structures, water play areas and features, dog parks, and lighting.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-11: Prioritization for Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	100,000	-	-	-
2021 - 22	-	-	120,005	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	100,000	-	120,005	-

Project: 832820 - West Hill Renovation Park Project

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Richard Chen
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	James Stark
Est. Completion Year:	2036/37	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for basic recreational improvements to the West Hill section of the Sunnyvale Landfill area. West Hill is a 2.6 acre area that is currently designated as open space with trails for hiking, biking, bird watching and jogging. The trail system that was built in the early 1990's can be improved with greater access and amenities for Sunnyvale residents. The project scope includes multiple benches and shade structures, improving grading of the trails, creating natural barriers and artificial burrows for the preservation of Burrowing Owl habitats, additional access points for trails, and a complete restroom and drinking fountain area.

Project Evaluation and Analysis:

This project will enable the City to provide additional recreational opportunities to residents and protect the City's investment in its infrastructure.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Additional operating expenses will be incurred due to hand trimming of vegetation around owl burrows, hand mowing of portions of the area and other efforts related to enhancement and management of the habitat as directed per RTC 14-0034.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	2,400,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,400,000	-	-	-
Grand Total	2,400,000	-	-	-

Project: 833940 - Orchard Heritage Park and Museum Analysis Study

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Leonard Dunn
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The Sunnyvale Historical Society and Museum Association (SHSMA) expressed interest in exploring the possibility of expanding the museum grounds at Orchard Heritage Park further east towards Michelangelo Drive. The purpose of the expansion would be to accommodate additional items such as exhibits, historical structures, a windmill and ultimately making one cohesive location which also includes the orchard. The expansion, as proposed, will require the removal of trees in the orchard. If approved, this Study Issue would review concepts to expand the current facility, including the identification of boundary limits, as well as establish a plan for the future of the orchard, including maintenance. Staff would hire a consultant to develop concepts for site plans, identify utility needs, review California Environmental Quality Act (CEQA) requirements, assess potential costs, hold public outreach meetings, and identify future options for operating and maintaining the orchard.

Project Evaluation and Analysis:

As part of RTC 16-0182, Council proposed and seconded that staff have additional discussions with the museum staff on alternatives that may exist that do not require any loss of orchard space. The RTC was approved by Council by a vote of 5 to 0. It was subsequently ranked by the City Council for consideration as a budget supplement in the FY 2018/19 Recommended Budget.

Fiscal Impact:

The source of funding would be the General Fund. However, some aspects of the work could be funded through Park Dedication Fund. As the scope of work, including tasks, is refined staff will look to appropriate and utilize Park Dedication Funds where appropriate.

Funding Sources:

General Fund and Park Dedication Fund when appropriate.

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	350,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	350,000	-	-	-

Project: 833950 - Analysis of Sunnyvale Golf Program Subsidy

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Rodney Wilson
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

As part of the February 16, 2018 Study/Budget Issues process, Councilmember Griffith proposed that a study be conducted to determine the appropriate level of General Fund subsidy. The proposal was co-sponsored by Councilmember Larsson and approved by a vote of 7 to 0 of the City Council. It was subsequently ranked by the City Council for consideration as a budget supplement in the FY 2018/19 Recommended Budget. Based on Council discussion, this study will not consider an analysis of the Sunnyvale golf program operations or other potential property use options.

Project Evaluation and Analysis:

This study DPW 18-11 would develop the relevant set of information and obtain the input of the public for the City Council to determine a policy on the appropriate level of General Fund subsidy for the City golf program.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	34,115	-	-	-
2021 - 22	15,885	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	50,000	-	-	-

Project: 834330 - Corn Palace Park Development

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Nathan Scribner
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	James Stark
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will design and construct a new 2-acre public park at the Corn Palace II development site (1142 Dahlia Court). The park property is oriented in the northeast corner of Toyon Avenue and Lily Avenue and extends east to Lawrence Expressway. Public Street improvements along Toyon Avenue and Lily Avenue will be installed as part of the Corn Palace II development owned by a developer.

As identified in the Council-approved Parks of the Future Study, a park less than three acres may include items such as: children's play area (Ages 6-12), open turf area, sports courts (1/2 court basketball or single tennis court), and restrooms. Items that will not be considered will include: community garden, sports fields (baseball, football, soccer, softball, multi-purpose), full-service recreation centers, and swimming pool. Costs for the proposed park will be evaluated in the future and public input meetings during the design process will help determine what amenities will be included.

The current cost estimates were based on recent construction estimates for new parks; the actual costs and scope could change pending public input during the design process. Design and construction of this project will be scoped to fit within the allocated budget.

The City Council voted on June 15, 2021, to accelerate the development of the Corn Palace Park. They moved the funds from FY 2037/38 for design and FY 2038/39 for construction to FY 2022/23 for design. Construction will start in FY 2023/24 and be completed in FY 2024/25. City Council has directed staff to have the park completed by December 31, 2024.

Project Evaluation and Analysis:

This project is necessary to design and construct a new park on City-owned property, purchased as part of the Corn Palace II development owned by a developer.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	806,359	-	-	-
2023 - 24	4,987,721	-	-	-
2024 - 25	-	-	-	34,704
2025 - 26	-	-	-	69,408
2026 - 27	-	-	-	71,490
2027 - 28	-	-	-	73,635
2028 - 29	-	-	-	75,844
2029 - 30	-	-	-	78,119
2030 - 31	-	-	-	80,463
2031 - 32	-	-	-	82,877
2032 - 33	-	-	-	85,363
2033 - 34	-	-	-	87,924
2034 - 35	-	-	-	90,562
2035 - 36	-	-	-	93,279
2036 - 37	-	-	-	96,077
2037 - 38	-	-	-	98,959
2038 - 39	-	-	-	101,928
2039 - 40	-	-	-	104,986
2040 - 41	-	-	-	108,135
2041 - 42	-	-	-	111,379
20 Year Total	5,794,081	-	-	1,545,132
Grand Total	5,794,081	-	-	1,545,132

Project: 834340 - Corn Palace Park Maintenance

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Leonard Dunn
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The Corn Palace park property is oriented in the northeast corner of Toyon Avenue and Lily Avenue and extends east to Lawrence Expressway. Funds are necessary to maintain and secure this City-owned land until the park is constructed.

On June 15, 2021, City Council accelerated the construction of the Corn Palace Park to be completed by FY 2024/25. Anticipated ongoing costs associated with the park after development can be found with project 834330 - Corn Palace Park Development.

Project Evaluation and Analysis:

This project is necessary to maintain and secure City-owned lands until the park is constructed so that the land does not present health and safety hazards.

Fiscal Impact:

This maintenance project is funded by the General Fund and there is a separate project for design and construction of the new park (834330) funded by Park Dedication Funds.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	15,000	-	-	-
2022 - 23	15,000	-	-	-
2023 - 24	15,000	-	-	-
2024 - 25	15,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	45,000	-	-	-
Grand Total	60,000	-	-	-

Project: 834580 - Washington and Ortega Parks Light Conversion to LED

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project was identified as energy saving during Sustainable Sunnyvale conversations and within the Parks of the Future (POTF) report. This project replaces current high pressure lighting with energy efficient light emitting diode (LED) bulbs at Washington Park and Ortega Park ballfield lights. Updating these systems should provide more efficient lighting that use less energy. Potential cost savings are dependent on the future kilowatt per hour costs for electricity.

Project Evaluation and Analysis:

The current ballfield lighting systems are fully operational and this project could be deferred until the major park renovations; however, many of these park renovations are not scheduled in the coming years and the cost and energy savings from this project will not be realized until the energy efficient bulbs are installed.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	795	-	-	-
2021 - 22	(795)	-	-	-
2022 - 23	500,000	-	-	-
2023 - 24	-	-	-	(17,000)
2024 - 25	-	-	-	(17,000)
2025 - 26	-	-	-	(17,000)
2026 - 27	-	-	-	(17,000)
2027 - 28	-	-	-	(17,000)
2028 - 29	-	-	-	(17,000)
2029 - 30	-	-	-	(17,000)
2030 - 31	-	-	-	(17,000)
2031 - 32	-	-	-	(17,000)
2032 - 33	-	-	-	(17,000)
2033 - 34	-	-	-	(17,000)
2034 - 35	-	-	-	(17,000)
2035 - 36	-	-	-	(17,000)
2036 - 37	-	-	-	(17,000)
2037 - 38	-	-	-	(17,000)
2038 - 39	-	-	-	(17,000)
2039 - 40	-	-	-	(17,000)
2040 - 41	-	-	-	(17,000)
2041 - 42	-	-	-	(17,000)
20 Year Total	500,000	-	-	(323,000)
Grand Total	500,000	-	-	(323,000)

Project: 834680 - Las Palmas Tennis Center Needs Assessment

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Rodney Wilson
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project would commission an assessment study of the existing buildings at the Las Palmas Tennis Center. The purpose of the study is to evaluate the current physical condition of the various buildings and explore the need for renovation or replacement. The study would also evaluate the size and type of buildings to insure we are providing appropriate levels of service to the Sunnyvale tennis community. Based on this study a future renovation project may be proposed. The study will be completed in FY 2020/21.

Project Evaluation and Analysis:

This study is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	75,000	-	75,000	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	75,000	-	75,000	-

Project: 834770 - Lakewood Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Bennett Chun
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2031/32	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1964, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. Moreover, this project will be designed and constructed in coordination with Lakewood Branch Library project. The current scope includes replacement of the athletic field with synthetic turf and bleachers/fencing; addition of a dog park, renovation of recreation, maintenance, and restroom buildings; replacement of the concession shack with a modular restroom/concession structure; replacement of park and building lighting systems with energy efficient fixtures; replacement of playgrounds; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lot; and the additional work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks.

An annual escalation of 4.5% has been included in the project budget. Current funding is for design and construction. For replacement of artificial turf, funds in FY 2030/31 are for design and funds in FY 2031/32 are for construction.

Project Evaluation and Analysis:

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future. This project replaces Project 831830 - Lakewood Park Renovation and Enhancement because it is dependent upon siting of the proposed branch library project at Lakewood Park.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	2,249,804	-	-	-
2022 - 23	14,157,855	-	-	-
2023 - 24	-	-	-	(12,750)
2024 - 25	-	-	-	(12,750)
2025 - 26	-	-	-	(12,750)
2026 - 27	-	-	-	(12,750)
2027 - 28	-	-	-	(12,750)
2028 - 29	-	-	-	(12,750)
2029 - 30	-	-	-	(12,750)
2030 - 31	321,000	-	-	(12,750)
2031 - 32	2,472,354	-	-	(12,750)
2032 - 33	-	-	-	(12,750)
2033 - 34	-	-	-	(12,750)
2034 - 35	-	-	-	(12,750)
2035 - 36	-	-	-	(12,750)
2036 - 37	-	-	-	(12,750)
2037 - 38	-	-	-	(12,750)
2038 - 39	-	-	-	(12,750)
2039 - 40	-	-	-	(12,750)
2040 - 41	-	-	-	(12,750)
2041 - 42	-	-	-	(12,750)
20 Year Total	16,951,209	-	-	(242,250)
Grand Total	19,201,013	-	-	(242,250)

Project: 834810 - Ascertain Suitable Location(s) for the Installation of Youth Cricket Batting Cages

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2020	Project Phase:	Design	Project Coordinator:	Daniel Furton
Est. Completion Year:	2019-20	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

A study to ascertain suitable location(s) for the installation of youth cricket batting cages within the City parks system and explore the suitability of shared use with existing baseball batting cages at Serra Park and De Anza Park. Study Issue DPW 19-07 would include assessment of potential costs, including capital and operating, as well as potential revenue

Project Evaluation and Analysis:

The growing popularity of cricket is requiring the Parks Division to analyze how it can meet the increasing needs of the playing population. This Study would address possibly changing master plans for various Parks and have public outreach components.

Fiscal Impact:

Initially \$25,000 for the Study and then the fiscal impact will be dependent of the number of batting cages, amenities, and funding sources.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	10,748	-	-	-
2021 - 22	14,253	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	25,000	-	-	-

Project: 835200 - Cricket Stadium at Baylands Park

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Jennifer Ng
Year Identified:	2021	Project Phase:	Implementation	Project Coordinator:	James Stark
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project is to partner on a study (Study Issue DPW 20-15) for the feasibility of a cricket stadium at Baylands Park. American Cricket Enterprises (doing business as "Major League Cricket") has proposed to install an international grade cricket stadium within Baylands Park to host international, major league, minor league, and youth cricket events, concerts, and other compatible uses during the Cricket offseason.

Amenities included as part of the stadium include viewing platforms for approximately 500 patrons, passive grass seating for approximately 3,500 patrons, and a media building for broadcasting international and major league events. The media building also houses player changing areas and concessions. Two large screens are also proposed as part of the stadium.

Project Evaluation and Analysis:

If the County is amenable to the stadium is multi-pronged and involves hiring multiple consultants. Staff would engage the County and American Cricket Enterprises to discuss and negotiate business terms. Simultaneously with this effort, staff would procure consultants for the following expertise:

- Economic: Evaluation of economic impacts anticipated to the City and region will be required. The evaluation would need to include change in use to Baylands Park, as the proposed stadium currently is sited atop existing play and picnic areas. American Cricket Enterprises has stated in their proposal that they anticipate \$75M in revenues to be realized by the City over a 10-year period.
- Financial: The study would look at various financing strategies. In addition, financial models will need to be run to determine initial capital cost required and anticipated ongoing maintenance costs. The proposal indicated that American Cricket Enterprises anticipates this project to be a public-private partnership.
- Civil Engineering review: An engineering consultant would be retained to evaluate site layout, possible impacts to current facilities, and to site displaced picnic and playground facilities at Baylands Park. A preliminary utilities analysis would need to be part of the study.
- Outreach/community engagement: Community engagement will be a critical component of this study issue. A public engagement specialist will be procured to ensure that a proper cross-section of the populations is adequately represented when presenting the proposed project.

Fiscal Impact:

The total cost for the study has been estimated at \$200,000. The City Council has agreed to fund up to \$50,000 out of the Council Set Aside via General Fund.

Funding Sources:

Contributions from American Cricket Enterprises 150K, and 50K for Council Service Level Set Aside

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	200,000	150,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	200,000	150,000	-	-

Project: 835301 - ECHD Grant ShapeUp Sunnyvale, Year 2

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Angela Chan
Year Identified:	2021	Project Phase:	Implementation	Project Coordinator:	
Est. Completion Year:		Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1041 - Youth and Neighborhood Services Subfund

Project Description/Scope/Purpose:

ShapeUp Sunnyvale will build on Columbia Neighborhood Center's (CNC) Active Living and Healthy Eating Initiative by offering a program that builds on two key components - fitness and healthy cooking. Participants select whether they want to participate in one component or both. Fitness options will include both in-person and virtual and participants commit to get active in a 4-6 week timeframe, following the activity schedule they selected. The healthy cooking component will include take-home meal kits for healthy dishes that participants will pick up once a week at the Community Center or CNC, once a week for 6 weeks. The professional caterer will include a recipe and instructions in the kit and conduct a cooking demo on how to make the recipe that can be viewed by the participants at their convenience. The program will also host a weekly Zoom chat hosted by the caterer so participants can meet the caterer, ask questions, etc.

The program will be divided in 2 sessions, each session is 6-weeks long and participants must register, complete a pre-program survey and work with staff to identify their plan for fitness activities and take-home cooking kits. Participants will complete a post-program survey and encouraged to register for the next session to keep up their active living lifestyle.

Project Evaluation and Analysis:

Program has specific metrics outlined in grant contract it must meet. These include:

- number of participants served
- increase physical activity per week, minimum of 20 minutes
- increase home prepared meals by a minimum of 1 per week

Fiscal Impact:

Program is funded by a grant for casual staff, vendor, activities fees and incentives. In-kind support is provided by full-time city staff supporting casual staff in program implementation.

Funding Sources:

El Camino Healthcare District grant funds

Plans and Goals:

- CC - Community Character - CC-10: High-Quality Recreation Programming
- CC - Community Character - CC-11: Prioritization for Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	35,000	35,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	35,000	35,000	-	-

Project: 835400 - Contribution to Our City Forest

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Leonard Dunn
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

City Council adopted the Urban Forest Management Plan (UFMP) in September 2014 (RTC 14-0396). The overall goal of the plan is to help sustain, protect, and enhance the urban forest in the City of Sunnyvale in order to maximize the many benefits that it provides to residents. Staff has been making consistent progress on the implementation of the UFMP since its inception. Currently the Trees Division is considering ways of working toward the goal of encouraging proper tree management on private property. To this end, an opportunity to partner with Our City Forest (OCF) to offer subsidized trees to Sunnyvale residents to be planted on the resident's private property has come forward. This program would only be available for planting trees on the resident's private property and not on City property or the right of way (ROW).

Project Evaluation and Analysis:

Under the proposed program Sunnyvale residents would apply for a cost subsidized tree to be planted by OCF. The total cost is \$350 per tree. Sunnyvale residents will pay \$50 directly to OCF, with the remaining \$300 to be paid by the City of Sunnyvale to an amount not to exceed \$15,000.

Fiscal Impact:

The portion to be paid by the City is not to exceed \$15,000 for the program and is proposed to be funded by the City Council set aside. Trees staff time to facilitate the program will be absorbed in the current operating budget. City will reimburse OCF twice yearly for costs. The program will terminate once all City funds for the program have been spent or after two years, whichever comes first.

Funding Sources:

Council Set Aside in the General Fund

Plans and Goals:

- CC - Community Character - CC-1: Distinguished City Image
- CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	15,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	15,000	-	-	-

Project: 835620 - Cultural Inclusion

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Damon Sparacino
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Angela Chan
Est. Completion Year:	2023/24	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Establish services and citywide priorities that (1) continue to celebrate Sunnyvale's diversity including an annual cultural celebration/outreach event; (2) create a framework that aligns services to ensure equitable outcomes for all residents; (3) continue to support and implement effective programs/services such as listening sessions, community outreach efforts, etc.; (4) Develop annual cultural inclusion training for all city staff.

Project Evaluation and Analysis:

Create performance measures in the areas outlined above and report out on status at the end of the fiscal year, including but not limited to adopting a citywide framework and workplan, bi-annually training for city staff on diversity, equity and inclusion, and implement a new citywide cultural/outreach event.

Fiscal Impact:

This is for the cost of training and an annual event. No additional operating budget is needed.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	135,000	-	-	-
2022 - 23	138,375	-	-	-
2023 - 24	141,834	-	-	-
2024 - 25	145,380	-	-	-
2025 - 26	149,015	-	-	-
2026 - 27	152,740	-	-	-
2027 - 28	156,559	-	-	-
2028 - 29	160,473	-	-	-
2029 - 30	164,484	-	-	-
2030 - 31	168,597	-	-	-
2031 - 32	172,811	-	-	-
2032 - 33	177,132	-	-	-
2033 - 34	181,560	-	-	-
2034 - 35	186,099	-	-	-
2035 - 36	190,751	-	-	-
2036 - 37	195,520	-	-	-
2037 - 38	200,408	-	-	-
2038 - 39	205,418	-	-	-
2039 - 40	210,554	-	-	-
2040 - 41	215,818	-	-	-
2041 - 42	222,292	-	-	-
20 Year Total	3,535,821	-	-	-
Grand Total	3,670,821	-	-	-

Project: 835830 - Manzano Way Park Acquisition

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Sherine Nafie
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Chip Taylor
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	2101 - Park Dedication - Subdivisions

Project Description/Scope/Purpose:

On January 20, 2004 the City of Sunnyvale Public Works Department received a letter from the San Francisco Public Utilities Commission (SFPUC) inquiring whether the City would be interested in purchasing the two vacant residential lots on Manzano way for the asking price of \$680,000. Staff began to work with the Departments of Library and Recreation Services and Community Development to see if there was interest in this property for either a low-income housing project or for some recreation use. After several weeks of review and exploration of various alternatives, staff did not believe the limited benefit of purchasing this property for either a low income or recreational use justified the \$680,000 asking price. Staff recommended declining the SFPUC offer in RTC No. 04-089, which Council passed unanimously.

Recently SFPUC marketed and broadly exposed the two residential parcels for sale through a brokerage firm. Multiple bids were tendered in late August 2019. The five timely competitive offers ranged between \$820,000 and \$1,250,000. It was reported that due to market uncertainty emerging from the COVID-19 Pandemic, the purchase transaction failed. Both parcels were marketed again for sale. In April 2021, staff was directed by Council to start negotiations with SFPUC to purchase both parcels for park use.

The parcels the City of Sunnyvale is purchasing (parcel 1 and parcel 2) are located along the east side of Manzano Way in the Lakewood area, across the street from Fairwood Park. They abut a third parcel (parcel 3), also owned by SFPUC, and sit along the west bank of the Calabazas Creek. Parcel 1 is generally rectangular and largely vacant with an area of approximately 6,002 sf and Parcel 2 is also generally rectangular with some vegetation and an area of approximately 8,817 sf. Both parcels are zoned R0 - Low Density Residential. Together the two parcels are 14,819 square feet. When the parcels are developed for park use, the total area would be classified as a "mini park" as defined in the "Parks of the Future" study (RTC No. 09-183).

An appraisal report dated September 15, 2019 was completed by Clifford Advisory LLC, engaged by SFPUC, showed a value of \$1,135,000 for both parcels. This appraisal report was updated in August 2021 to reflect current conditions, confirming the market value of both parcels to be still at \$1,135,000.

Project Evaluation and Analysis:

Real property shall be acquired for current or future municipal purposes, and/or to benefit the community. The goal of the land acquisition for park property is to secure Parkland/Open Space for future site improvements that provide City residents with a recreational space to enjoy their community.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

The project was funded for \$1,150,000 the Park Dedication Fund Land Acquisition Set-Aside. Additionally, funding in the amount of \$30,000 was requested for maintenance of the property until it is developed. The maintenance costs are in project Manzano way Park Maintenance and will be paid for by the General Fund.

Funding Sources:

Park Dedication Funds

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	1,150,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,150,000	-	-	-

Project: 835840 - Manzano Way Park Maintenance

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Sherine Nafie
Year Identified:	2021	Project Phase:	Ongoing	Project Coordinator:	James Stark
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The parcels the City of Sunnyvale is purchased (parcel 1 and parcel 2) are located along the east side of Manzano Way in the Lakewood area, across the street from Fairwood Park. They abut a third parcel (parcel 3), also owned by San Francisco Public Utilities Commission (SFPUC), and sit along the west bank of the Calabazas Creek. Parcel 1 is generally rectangular and largely vacant with an area of approximately 6,002 square feet and Parcel 2 is also generally rectangular with some vegetation and an area of approximately 8,817 square feet. Both parcels are zoned R0 - Low Density Residential. Together the two parcels are 14,817 square feet. When the parcels are developed for park use, the total area would be classified as a "mini park" as defined in the "Parks of the Future" study (RTC No. 09-183).

Until the property is developed the City will be required to maintain the land. The maintenance cost are for such things as fencing, security, and keeping the property free of weeds and garbage.

Project Evaluation and Analysis:

This project is necessary to maintain and secure City-owned lands until the park is constructed so that the land does not present health and safety hazards.

During the next project budget cycle a new project will be created for the renovation and enhancement of the park.

Fiscal Impact:

It is estimated that \$30,000 annually will be needed for maintenance and security until the property is developed. There will also be ongoing operating costs associated with this land acquisition after it is fully developed as a park.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	15,000	-	-	-
2022 - 23	30,000	-	-	-
2023 - 24	30,000	-	-	-
2024 - 25	30,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	90,000	-	-	-
Grand Total	105,000	-	-	-

Project: 835880 - Golf Course Irrigation System Replacement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Rodney Wilson
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	James Stark
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	2101 - Park Dedication - Subdivisions

Project Description/Scope/Purpose:

This project provides for the scheduled replacement/renovation of the irrigation systems at Sunnyvale and Sunken Garden Golf Courses. All components of the systems including central and satellite irrigation controllers, main and lateral lines/piping, flow meters, pumps, wiring, valves, and heads are included, as well as any needed design changes to the system configuration and components. The central computer and all controllers are to be replaced every 15 years, and all other irrigation components are to be replaced every 30 years, as needed. Scope is determined by an annual staff survey and by the architectural consultant during the design phase.

A previous project, 820311 Golf Course Irrigation System Replacement, was suspended until the completion of the Golf Study.

Project Evaluation and Analysis:

This project is necessary to maintain existing service levels. Not completing this project would result in irrigation system failures and dead turf, resulting in declining revenues from green fees.

Project scope, costs and implementation years are subject to change pending the results of the Preliminary Design of Golf Course Renovations (831520).

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	500,000	-	-	-
2024 - 25	5,000,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	5,500,000	-	-	-
Grand Total	5,500,000	-	-	-

Project: 835960 - Cricket Batting Cage

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	2101 - Park Dedication - Subdivisions

Project Description/Scope/Purpose:

This Project originated from Study Issue - DPW 19-07 (Ascertain Suitable Location(s) for the Installation of Youth Cricket Batting Cages), Capital Project 834810, and RTC 19-0500. City Council has pledged \$200,000 of Park Dedication Funds for construction with the requirement that a minimum of \$75,000 be contributed via grant or outside group funding. The size, number of cages and location will be decided when the \$75,000 is contributed and brought back before Council.

Project Evaluation and Analysis:

The growing popularity of cricket requires that the Parks Division analyze how to meet the increasing demands of the playing population. There is strong community support for this project.

Fiscal Impact:

City Council has pledged \$200,000 for this project with the requirement that \$75,000 of external funding be met first. The exact fiscal impact will depend on the number of batting cages, amenities, and location selected.

Funding Sources:

\$200K of Park Dedication Funds and \$75K external funding TBD

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

LT - Land Use and Transportation - LT-9: Adequate and Balanced Recreation Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	275,000	75,000	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	275,000	75,000	-	-
Grand Total	275,000	75,000	-	-

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Library

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Library

The Sunnyvale Public Library provides a full-service library to meet the needs of the community. In addition, the Library strives to provide a balanced collection that represents all points of view. Library services are provided free of charge to library users.

Library projects are primarily funded by the General Fund. In addition, the Library receives State Grant funds to provide specific services to the community.

Library Projects

Lakewood Branch Library Facility. This project is to construct a branch library facility at the Lakewood School site. This will increase access to library services for those living in north Sunnyvale by making it more convenient for residents to visit. Construction involves removal of the existing Lakewood Pool and building a library facility in its place. The current available budget is \$27 million. Council approved a partnership agreement on January 14, 2020 with Sunnyvale School District and Fremont Union High School District to construct and operate the new branch library. The design contract was awarded on April 28, 2020. Construction is currently anticipated to begin in Fall 2022 and be completed in late 2024.

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**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

Library Funded Projects

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
805150 - Library Foundation Program Grant	1,427,142	48,608	-	-	-	-	-	-	-	-	-	-	-	1,475,750
830600 - Lakewood Branch Library Facility	1,391,193	27,023,807	-	-	-	-	-	-	-	-	-	-	-	28,415,000
832690 - Library Restroom Renovation	-	1,748,239	-	-	-	-	-	-	-	-	-	-	-	1,748,239
835770 - Sunny Side Up: Sunnyvale Public Library Mobile Kitchen Cart	-	13,080	-	-	-	-	-	-	-	-	-	-	-	13,080
835800 - Library Workforce Partnership Initiative	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
835920 - Library Office Reconfiguration	-	-	140,000	-	-	-	-	-	-	-	-	-	-	140,000
836020 - A Sunny Place for Growing Readers	-	88,316	-	-	-	-	-	-	-	-	-	-	-	88,316
Total Library Funded Projects	2,818,335	28,937,050	140,000	-	-	-	-	-	-	-	-	-	-	31,895,385

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Project: 805150 - Library Foundation Program Grant

Category:	Special	Project Type:	Library	Project Manager:	Michelle Perera
Year Identified:	1986	Project Phase:	Underway	Project Coordinator:	Steve Sloan
Est. Completion Year:	2023/24	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project supports the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. As of FY 2017/18, these funds will be used for Lakewood Library and Learning Center start up materials costs.

The State Library Foundation Grant was established in 1982 through the adoption of State Education Code 18010 of Chapter 1.5 Public Library Finance by the State Legislature. This chapter calls for continuing support of the grant, based on the availability of State funds with an allocation formula set by the State.

Project Evaluation and Analysis:

This project supplements existing library services; as of FY 2017/18, these funds will be used for Lakewood Library and Learning Center, with completion year expected FY 2023/24.

Fiscal Impact:

The State Library Foundation Grant can only be used to supplement, not supplant, local revenues for basic library services. Spending categories for this project have been approved by the City Council through grant acceptance budget modifications.

Funding Sources:

State Library Grant

Plans and Goals:

- CC - Community Character - CC-7: Appropriate Library Facilities
- CC - Community Character - CC-8: A Broad and Diverse Library Collection
- CC - Community Character - CC-10: High-Quality Recreation Programming
- CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,427,142	1,475,750	-	-
2021 - 22	48,608	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,475,750	1,475,750	-	-

Project: 830600 - Lakewood Branch Library Facility

Category:	Capital	Project Type:	Library	Project Manager:	Nathan Scribner
Year Identified:	2013	Project Phase:	Planning	Project Coordinator:	Cherise Brandell
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project funds the construction of a branch library facility in the Lakewood Village neighborhood in order to increase access to library services for those living in north Sunnyvale by making it more convenient for residents to visit. On November 19, 2013 (RTC 13-275), Council authorized the \$14.05 million sale and purchase agreement between the City of Sunnyvale and Stratford School, Inc. for the Raynor Activity Center. Approximately \$13.5 million of the proceeds from the sale are allocated for the capital project for design, construction, and startup costs of a new branch library located at Lakewood Park. The initial estimate of a new library was roughly 17,000 square feet that has now been updated to 20,000 feet.

On 1/14/2020, the City Council approved a joint use agreement with Sunnyvale School District (SSD) and Fremont Union High School District (FUHSD) with RTC 20-0057. Both districts have agreed to contribute a maximum of \$3 million each towards construction. The Friends of the Sunnyvale Library have also committed to contributing \$500,000 for furniture, fixtures, and equipment; bringing the current available budget for design and construction to \$27.3 million. Project design started in FY 2019/20 with construction scheduled to begin in FY 2021/22.

Project Evaluation and Analysis:

Residents living in north Sunnyvale are the only residents who must travel more than two miles to access library services. In fact, many residents in north Sunnyvale live over four miles from any library. As a result, the Lakewood area has the lowest percentage of residents with Sunnyvale library cards than any neighborhood in Sunnyvale. Furthermore, there is a significant concentration of seniors and youth in this area - the age groups tending to make the most use of library services, but also the most restricted in terms of mobility. As such, some of the City's residents with the most to gain from library services have the most difficult time accessing those services. This project will address this issue and improve the quality of life for residents.

Fiscal Impact:

This project is funded by proceeds from the sale of the Raynor Activity Center, the Park Dedication Fund, the General Fund, and contributions from the Sunnyvale School District, Fremont Union High School District, and Friends of the Sunnyvale Public Library.

As of FY 2020/21 Library positions (two each part-time Library Specialists I and III and one full-time Administrative Librarian) have been shifted from the Department's operating budget to project operating costs. In FY 2023/24, the anticipated additional City costs of \$522,000 are also included in project operating costs.

Funding Sources:

General Fund, Sale of Raynor Activity Center, Park Dedication Fund, Partner Contributions

Plans and Goals:

CC - Community Character - CC-7: Appropriate Library Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,391,193	-	17,900,000	-
2021 - 22	27,023,807	6,500,000	3,015,000	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	965,225
2024 - 25	-	-	-	989,356
2025 - 26	-	-	-	1,014,089
2026 - 27	-	-	-	1,039,442
2027 - 28	-	-	-	1,065,428
2028 - 29	-	-	-	1,092,063
2029 - 30	-	-	-	1,119,365
2030 - 31	-	-	-	1,147,349
2031 - 32	-	-	-	1,176,033
2032 - 33	-	-	-	1,205,434
2033 - 34	-	-	-	1,235,570
2034 - 35	-	-	-	1,266,459
2035 - 36	-	-	-	1,298,120
2036 - 37	-	-	-	1,330,573
2037 - 38	-	-	-	1,363,838
2038 - 39	-	-	-	1,397,934
2039 - 40	-	-	-	1,432,882
2040 - 41	-	-	-	1,468,704
2041 - 42	-	-	-	1,505,422
20 Year Total	-	-	-	23,113,286
Grand Total	28,415,000	6,500,000	20,915,000	23,113,286

Project: 832690 - Library Restroom Renovation

Category:	Capital	Project Type:	Library	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Steve Sloan
Est. Completion Year:	2023/24	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will renovate the four sets of existing restrooms within the Library. Renovations will include new finishes and reconfiguration of walls, potentially including HVAC, rewiring, and structural design, as necessary for accessibility. Funds in FY 2019/20 and FY 2020/21 are for design and construction.

Project design to begin upon completion of the Library Plumbing Study (832680).

Project Evaluation and Analysis:

Library staff will independently analyze adequacy of the number of existing restroom fixtures per current building code. Restroom expansion based on the analysis may be required to accommodate new fixtures.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-7: Appropriate Library Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	1,748,239	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,748,239	-	-	-

Project: 835770 - Sunny Side Up: Sunnyvale Public Library Mobile Kitchen Cart

Category:	Special	Project Type:	Library	Project Manager:	Yong Nan Choi
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	
Est. Completion Year:	2022	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Grant funding to purchase a library mobile kitchen cart to use for community events and programs.

Project Evaluation and Analysis:

At least three programs are scheduled during the grant period. Program evaluations will be based on attendance and post program surveys.

Fiscal Impact:

Project is fully funded by grants from Peninsula Library Partnership and Friends of the Sunnyvale Public Library.

Funding Sources:

Peninsula Library Partnership (PLP) Innovation Grant and Friends of the Sunnyvale Public Library Grant

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	13,080	13,080	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	13,080	13,080	-	-

Project: 835800 - Library Workforce Partnership Initiative

Category:	Special	Project Type:	Library	Project Manager:	Steve Sloan
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Chaunacey Dunklee
Est. Completion Year:	2022	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Sunnyvale Public Library and NOVAworks will develop a strong partnership and effective tools (cross training of staffs and a digital directory) to create capacity at both organizations to expertly assist and refer jobseekers to the appropriate agency.

Sunnyvale Public Library will also train jobseekers on library resources and create an inviting space for job seekers to hone their interviewing skills, connect with mentors, or participate in job interviews in a private setting.

Project Evaluation and Analysis:

In conjunction with the State Library surveys, training participants and users of the digital directory will be asked for their feedback in the effectiveness of both, with the partners committing to iterating as needed.

Additionally, SPL will conduct patron surveys (formal and informal) regarding the use of the video cameras and room adjustments, and whether there are additional items or services that would help to fulfill their needs. NOVAworks will periodically ask their clients if they have used the library and, if so, ask for their feedback on the library's service and facilities.

Fiscal Impact:

\$15,000 received from California State Library

Funding Sources:

Library Services and Technology Act/California State Library

Plans and Goals:

CC - Community Character - CC-7: Appropriate Library Facilities

CC - Community Character - CC-8: A Broad and Diverse Library Collection

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	15,000	15,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	15,000	15,000	-	-

Project: 835920 - Library Office Reconfiguration

Category:	Special	Project Type:	Library	Project Manager:	Steve Sloan
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	Michelle Perera
Est. Completion Year:	2022/23	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	7023 - Building Services

Project Description/Scope/Purpose:

This project is for the reconfiguration of the Technical Services workroom and the adjacent "book room" at the Sunnyvale Library. Existing office partitions/desks will be removed, and new office furniture will be installed in a revised floorplan. The reconfigured space will better support changes in workflows caused by reduced in-house physical processing/cataloging of library materials, increased handling of loanable technology devices, and increased need to stage materials on their way to or from the branch library facility. There will also be related modifications to electrical and networking cabling to support the new office reconfiguration.

Project Evaluation and Analysis:

Funds for this reconfiguration will accomplish the following improvements: 1) creation of a central, shared work area, 2) installation of height-adjustable, ergonomic staff stations, 3) provide improved lines of sight, 4) removal of obstructions to streamlining processing work by creating space for working with carts, 5) creation of dedicated spaces for technology work, and 6) prepare the shipping/receiving areas for the branch library and intra-library deliveries.

Fiscal Impact:

One-time funding to implement an office reconfiguration at the City Library.

Funding Sources:

Facilities Fund

Plans and Goals:

CC - Community Character - CC-7: Appropriate Library Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	140,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	140,000	-	-	-
Grand Total	140,000	-	-	-

Project: 836020 - A Sunny Place for Growing Readers

Category:	Outside Group Funding	Project Type:	Library	Project Manager:	Yong Nan Choi
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	
Est. Completion Year:	2024	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

On May 6, 2022, the City was awarded a Stronger Together, Early Learning grant by the California State Library in the amount of \$88,316 for the creation of an early learning space at the Library, and development of programs for children and their families. Utilizing a multi-faceted approach to foster the love of reading and learning in children ages 0-5, the project will provide children of all backgrounds with opportunities to explore a child-centered space that encourages and instills pre-literacy skills and reading readiness, and to engage in early learning and literacy activities. On June 6, 2022, the Board of Library Trustees recommended Council accept grant funding and approved Budget Modification No. 23 to appropriate funding. On June 28, 2022, Council accepted funding and approved the budget modification.

Project Evaluation and Analysis:

Components of the project include workshops for parents, interactive programs for families, take-home literacy tools, and creation of an early learning space at the Library that is furnished with age-appropriate books, manipulatives, puzzles, imaginative play toys, launchpads, a sensory wall, sensory panels, activity tables, and appropriately sized furniture, floor cushions, and rugs. The Library will partner with Bring Me a Book, Community Health Awareness Council, and FIRST 5 Santa Clara County on this project to help expand the early literacy programs and services available.

Fiscal Impact:

Required matching funds towards staffing, materials, programming, and grant administration will be covered by in-kind support. \$43,319 of in-kind support will be provided by Program 11900 - Library including Supervising Librarian, Librarian, and Casual Librarian work hours and purchase of books. Additionally, community partners, First 5 Santa Clara County, Community Health Awareness Council, and Bring Me a Book will provide \$27,600 on in-kind support by providing parenting programs as well as children and family programs. The total in-kind match equals \$70,919. There is no ongoing cost to the City upon grant termination. The total cost of the project with both the grant award funding and value of in-kind support is \$159,235.

Funding Sources:

California State Library Stronger Together: Early Learning Grant

Plans and Goals:

- CC - Community Character - CC-7: Appropriate Library Facilities
- CC - Community Character - CC-8: A Broad and Diverse Library Collection
- CC - Community Character - CC-10: High-Quality Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	88,316	88,316	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	88,316	88,316	-	-

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**Governance and
Community
Engagement**

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Governance and Community Engagement

The City of Sunnyvale's goal is to achieve a community in which residents and businesses are able to effectively shape both their future and the future of their city. Community participation is an essential method for local government to identify and respond to community concerns and needs, and therefore enhance the delivery of municipal services and policy-making processes.

Major projects in this category include City improvement initiatives, studies initiated through the study issues process, and other special projects to assist with the City's policy-making processes. These projects are primarily funded by the General Fund.

Major Projects

General Plan Updates. In FY 2010/11 the City's General Plan was consolidated into a single, comprehensive document. Pursuant to State requirements, every General Plan must have a minimum of seven "elements" related to the physical development of the community. The State requires an annual review of the Plan; the Housing Element must be updated at least every eight years. Several of the elements have recently been updated, with a comprehensive update anticipated over the next seven to ten years. This project funds costs associated with these updates, such as professional services for technical studies and environmental analysis, publishing costs, and community outreach.

Council Set Aside. This project sets aside \$100,000 annually throughout twenty-year planning period to be used at Council's discretion for unplanned projects, services, or other initiatives that come up over the course of the fiscal year.

Enterprise Resource Planning System. In FY 2014/15 initial funding was provided to begin the process of replacing the City's financial and budget systems. As the project has evolved, the scope expanded from a stand-alone financial system to an Enterprise Resource Planning (ERP) system that will integrate core financials with payroll and human resources functionality within one system and a specialized budget system. The new systems will replace the City's current aging systems with modern, integrated systems that will provide real-time access and reporting of financial information to City leaders and managers as well as provide greater functionality and ease of use for all staff. The project budget includes funding to meet the cost of the ERP and Budget System acquisition; to provide for the consulting expertise and staffing backfill needed to ensure a successful implementation; and complete an upgrade of the current Human Resource Information System (HRIS) system to bridge the system through the HRIS phase of the ERP. The ERP system implementation is underway with Phase II Human Capital Management (includes HR & Payroll). Phase I (Financial Management, Purchasing, & Projects/Grants) went live in February 2021.

Climate Action Plan. In May 2014, the City adopted a Climate Action Plan (CAP) aimed at significantly reducing greenhouse gas (GHG) emissions. In 2017, the City Council adopted Accelerating Climate Action as a Council Policy Priority and directed the development of an updated plan. To this end, the Climate Action Playbook (Playbook) was born out of the CAP 2.0 Initiative, a framework to update Sunnyvale's adopted Climate Action Plan and accelerate local action to further prevent climate change. This project dedicates funding to implementing the Playbook as a guide for the City and community in achieving or exceeding the state's 2030 and 2050 GHG emissions reduction targets. The Playbook includes a Game Plan of "Next Moves," or specific actions, that the City and community can collectively take in the short-term to reduce carbon emissions and improve resilience to climate impacts.

Records Management System. This project is to procure and implement a comprehensive citywide Records Management System (RMS) to align with Council’s priority of “Improved Processes and Services through the Use of Technology.” The RMS will serve as an official citywide electronic repository of City records to provide enhanced indexing, filing and record retrieval by replacing existing paper filing processes. This project is currently underway.

Sunnyvale Elections. Sunnyvale voters adopted a 6-district Council election system with a directly-elected Mayor on March 3, 2020 per Measure B. Community members also designed the Council district map. Future funding is programmed every ten years for redistricting after the census as required. Funds will be used to provide community training on redistricting and map drawing to present viable district map options as well as to provide marketing/education strategy support.

Electronic ADA Compliance. The American with Disabilities Act (ADA) requires all state and local government agencies to comply by providing accessibility options for the disabled. Funds will be used to identify accessibility gaps in the City’s forward-facing technologies such as the City’s website, Legistar, Constituent Relationship Management (CRM), etc.

Permitting System Replacement. This project is to replace the City’s current in-house developed system which is over twenty years old. Three departments use the City’s permitting system daily for accepting, tracking, and issuing development permits, tracking code compliance cases, recording related inspections, and calculating related fees. Project costs reflect an evaluation of resources required to backfill existing development services and information technology staff, as well as resources to implement a cloud-based subscription service. The project timeline is roughly 26 to 32 months and includes acquisition, detail design, application development, beta testing, design correction, and final rollout.

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

**Governance and Community
Engagement Funded Projects**

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
804201 - City-wide Aerial Photos	171,959	8,528	9,032	25,496	9,632	-	78,281	-	-	-	88,105	-	160,266	551,300
814952 - Redevelopment Dissolution	15,466	30,906	-	-	-	-	-	-	-	-	-	-	-	46,372
824571 - Project Management for Town Center Development Agreement	595,745	(144,745)	10,000	10,000	10,000	10,000	-	-	-	-	-	-	-	491,000
825400 - Update of Standard Specifications and Details	39,499	21,853	-	-	-	25,334	-	-	-	-	29,369	-	34,046	150,101
825700 - General Plan Updates	352,314	368,356	139,375	143,556	-	-	-	-	-	601,612	498,633	-	-	2,103,845
829630 - Council Set Aside	15,124	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	2,115,124
829751 - Fire Prevention Construction-Related Permitting (Fund 510)	2,657,965	67,035	-	-	-	-	-	-	-	-	-	-	-	2,725,000
830521 - ERP System Acquisition, Implementation, and Support	13,180,411	3,900,641	1,299,460	-	-	-	-	-	-	-	-	-	-	18,380,513
830980 - Comprehensive Update of the Precise Plan for El Camino Real	508,582	158,418	-	-	-	-	-	-	-	-	-	-	-	667,000
831290 - Climate Action Plan Implementation	989,191	882,200	392,000	-	-	-	-	-	-	-	-	-	-	2,263,391
831310 - Minimum Wage Enforcement Agreement	18,873	15,000	15,000	15,000	15,000	-	-	-	-	-	-	-	-	78,873
831320 - RDA Counsel Fees	85,142	4,858	-	-	-	-	-	-	-	-	-	-	-	90,000
831490 - Website Upgrades	527,749	124,497	-	-	-	-	-	107,506	-	-	-	-	269,107	1,028,859
831890 - Information Technology - Risk Assessment	81,600	99,750	-	104,738	-	109,974	-	115,473	-	121,247	-	127,309	740,323	1,500,414
831980 - Annual State of the City	164,628	21,017	46,367	47,758	49,191	50,668	52,187	53,753	55,365	57,026	58,738	60,499	714,366	1,431,563
832270 - Permitting System Replacement	907,007	2,891,577	309,481	-	-	-	-	-	-	-	1,744,552	1,744,552	-	7,597,168
832380 - Iizuka Sister City Engagement Funding	17,362	12,500	-	-	-	-	-	-	-	-	-	-	-	29,862
832640 - Climate Action Plan and Green Building Updates	-	45,900	-	-	-	-	-	-	-	-	-	-	-	45,900
832660 - Economic Development Strategy	96,040	16,688	-	-	-	-	-	-	-	-	-	-	-	112,728
832670 - Sunnyvale Elections	1,014,341	193,810	-	-	-	-	-	-	-	-	250,000	-	250,000	1,708,151
833960 - Moffett Park Specific Plan Staffing	470,864	279,136	-	-	-	-	-	-	-	-	-	-	-	750,000
834240 - Digital Literacy	83,878	229,568	-	-	-	-	-	-	-	-	-	-	-	313,446

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

**Governance and Community
Engagement Funded Projects**

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
834260 - Cost of Service Study For Community Development Fees	46,600	53,400	-	-	-	-	-	-	-	-	-	-	-	100,000
834430 - Electronic Records Management System	49,125	550,875	-	-	-	-	-	-	-	-	-	-	-	600,000
834440 - Organizational Development	6,194	53,806	-	-	-	-	-	-	-	-	-	-	-	60,000
834560 - GIS Onetime Support	64,084	183,917	-	-	-	-	-	-	-	-	-	-	-	248,000
834600 - Microsoft Server OS and SQL Server Upgrade	912,375	157,625	-	-	-	-	-	-	1,070,000	-	-	-	1,070,000	3,210,000
834640 - Interactive Voice Response (IVR) for Utility Billing Call Center	-	55,000	-	-	-	-	-	-	-	-	-	-	-	55,000
834650 - Utility Billing Reporting Tool	25,855	50,000	-	-	-	-	-	-	-	-	-	-	-	75,855
834730 - Public Facilities Impact Fee Study	-	125,000	-	-	-	-	-	-	-	-	-	-	-	125,000
834790 - Addition to the Heritage Resource Inventory of Sites Associated with Tech Innovation	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
834800 - Responsible Construction Ordinance Study	16,801	8,199	-	-	-	-	-	-	-	-	-	-	-	25,000
834980 - Finance Tax Audit	-	45,000	-	-	45,000	-	-	45,000	-	-	45,000	-	135,000	315,000
835020 - Bi-Annual Election Services	274,355	-	489,750	-	773,059	-	489,750	-	773,059	-	489,750	-	3,298,677	6,588,400
835110 - Electronic ADA Compliance	-	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
835120 - Bi-Annual National Citizen Survey	16,000	-	16,000	-	16,000	-	16,000	-	16,000	-	16,000	-	80,000	176,000
835130 - Council Technology Expense	-	-	5,474	-	7,744	-	6,161	-	8,715	-	6,935	-	49,865	84,894
835180 - Sunnyvale COVID 19 Non-Profit Assistance Program	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
835490 - Community Events & Neighborhood Grants	-	68,680	35,374	36,081	36,803	37,539	38,290	39,055	39,836	40,633	41,446	42,275	472,660	928,671
835580 - Replacement DPS Video Surveillance System	-	353,254	-	-	-	-	-	-	-	-	-	-	-	353,254
835590 - Replacement DPS Mobile Computing	-	313,506	-	-	-	-	-	-	-	-	-	-	-	313,506
835600 - Replacement DPS Enterprise Storage	-	287,842	-	-	-	-	-	-	-	-	-	-	-	287,842
835650 - Real Property Tax Ballot Measure Study	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
835680 - Smart Cities Initiative Study	-	125,000	-	-	-	-	-	-	-	-	-	-	-	125,000

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

**Governance and Community
Engagement Funded Projects**

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
835690 - Creation of Objective Citywide and Specific Area Plan/Citywide Landscape Design Guidelines	-	310,000	-	-	-	-	-	-	-	-	-	-	-	310,000
835950 - Universal Basic Income Study	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Governance and Community Engagement Funded Projects	23,555,128	12,223,598	2,967,312	482,630	1,062,428	333,514	780,669	460,787	2,062,976	920,518	3,368,526	2,074,634	8,274,310	58,567,031

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

**Governance and Community
Engagement Unfunded Projects**

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
832650 - Peery Park Housing Study	-	-	-	-	-	-	-	-	-	-	-	-	-	-
835540 - Mobile Application for City CRM	-	-	27,500	27,500	28,325	29,175	-	-	-	-	-	-	-	112,500
Total Governance and Community Engagement Unfunded Projects	-	-	27,500	27,500	28,325	29,175	-	-	-	-	-	-	-	112,500

Project: 804201 - City-wide Aerial Photos

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Dhiren Gandhi
Year Identified:	1989	Project Phase:	Ongoing	Project Coordinator:	Gaiping Li
Est. Completion Year:	Ongoing	Department:	290 - Information Technology	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Several City departments use aerial photos in support of planning and routine business operations. Public Works uses them for traffic engineering and development project review and design; Public Safety for incident mapping, investigations, and special operations; Community Development for development review and exhibit preparation; and Environmental Services for utility facility design, construction, and maintenance.

The City of Sunnyvale partners with neighboring agencies for the update of this important tool, with the City of Mountain View/County of Santa Clara managing the overall project including the Request for Proposal (RFP) process. This partnership is more cost effective and maintains the accuracy, quality, and timeliness of the aerial image.

The accuracy of an aerial photo degrades at approximately three years (due to new development, street, curb, and gutter changes, etc.); however, barring any major landscape changes, the useful life of the photo can be stretched to four years.

Project Evaluation and Analysis:

Aerial photography enhances the efficiency of land use, transportation, and public safety planning and design. Service levels for these functions would decline if less efficient field review, case by case photography, or private consulting services were substituted.

Fiscal Impact:

A collaboration with Santa Clara County began in FY 2020/21. The City is paying a percentage based on Sunnyvale's square miles within the total square miles of all participating agencies. The long term cost savings and more frequent imagery will be an ongoing benefit to the City. This will be re-assessed in year four of the five year contract.

Funding Sources:

General Fund

Plans and Goals:

- CV - Community Vision - CV-1: Community Participation and Engagement
- SN - Safety and Noise - SN-3: Safe and Secure City
- LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	171,959	-	-	-
2021 - 22	8,528	-	-	-
2022 - 23	9,032	-	-	-
2023 - 24	25,496	-	-	-
2024 - 25	9,632	-	-	-
2025 - 26	-	-	-	-
2026 - 27	78,281	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	88,105	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	96,672	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	63,594	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	370,813	-	-	-
Grand Total	551,300	-	-	-

Project: 814952 - Redevelopment Dissolution

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Dennis Jaw
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Dennis Jaw
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	8141 - Redevelopment Obligation Retirement Fund

Project Description/Scope/Purpose:

This project provides funding for issues related to the implementation of the Redevelopment Dissolution Act. Under the Dissolution Act, redevelopment agencies were dissolved as of February 1, 2012. The City, serving as the Redevelopment Successor Agency, is unwinding the affairs of the former Redevelopment Agency (RDA).

Project Evaluation and Analysis:

Technical and outside legal counsel services will be required, particularly in the transfer of the former RDA land assets. Funds will be allocated as needed in upcoming fiscal years.

Fiscal Impact:

This project is funded by the former tax increment funds as an approved enforceable obligation. Funds are received as a property tax reimbursement allotted by the County.

Funding Sources:

RDA Successor Agency Trust Fund

Plans and Goals:

LT - Land Use and Transportation - LT-13: Protected, Maintained, and Enhanced Commercial Areas, Shopping Centers, and Business Districts

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	15,466	-	-	-
2021 - 22	30,906	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	46,372	-	-	-

Project: 824571 - Project Management for Town Center Development Agreement

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	John Nagel
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Nancy Grove
Est. Completion Year:	Ongoing	Department:	110 - Office of the City Attorney	Fund - Sub-Fund:	8141 - Redevelopment Obligation Retirement Fund

Project Description/Scope/Purpose:

The Redevelopment Successor Agency of the City of Sunnyvale was established February 1, 2012. The primary activity of the Successor Agency is to assist in winding down the affairs of the former Redevelopment Agency.

In 2004, the Redevelopment Agency approved a Disposition and Development Agreement for development of the Town Center project. The original developer defaulted on dates for starting construction of the project and the Agency engaged in negotiations with a substitute developer to take over the project. The Redevelopment Agency entered into an Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA) with a new developer in 2007. However, the developer defaulted on the loan in 2009. The Successor Agency is now working with a new developer under the terms of the 2016 Modified and Restated Amended Disposition and Development and Owner Participation Agreement (2016 MRADDOPA).

Project Evaluation and Analysis:

All costs associated with monitoring and administering the rights and obligations under the 2016 MRADDOPA will be funded in this project, except litigation fees.

Fiscal Impact:

This project is funded by the former tax increment funds as an approved enforceable obligation. Funds are received as a property tax reimbursement allotted by the County.

Funding Sources:

RDA Successor Agency Trust Fund

Plans and Goals:

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	595,745	-	-	-
2021 - 22	(144,745)	-	-	-
2022 - 23	10,000	-	-	-
2023 - 24	10,000	-	-	-
2024 - 25	10,000	-	-	-
2025 - 26	10,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	40,000	-	-	-
Grand Total	491,000	-	-	-

Project: 825400 - Update of Standard Specifications and Details

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Nathan Scribner
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Nasser Fakh
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	7029 - Project Management Services

Project Description/Scope/Purpose:

This project provides review and update of the Sunnyvale Public Works Standard Specifications and standard details every five years. These specifications, which were last updated in FY 2014/15, provide guidelines for all public improvements, whether installed by the City or developers.

Project Evaluation and Analysis:

Per Municipal Code Section 18.12.020, all improvements shall conform to standard specifications, designs and details as prepared by the administrative staff and approved by the City Council, or in the event no official or standard plan, specification, design, detail or regulation has been adopted by the City regarding the installation of a particular improvement, then the improvement shall conform to the plan, specification, design, detail or regulation set forth by the administrative staff and approved by the City Council. These specifications establish the standard under which the City derives certain immunities from liability.

Fiscal Impact:

This project is funded 25% each by the Water Supply and Distribution Fund, Wastewater Management Fund, Gas Tax Fund, and General Fund.

Funding Sources:

Water Supply and Distribution Fund 25%; Wastewater Management Fund 25%; Gas Tax Fund 25%; General Fund 25%

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning
 CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	39,499	-	39,499	-
2021 - 22	21,853	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	25,334	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	29,369	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	34,046	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	88,749	-	-	-
Grand Total	150,101	-	39,499	-

Project: 825700 - General Plan Updates

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Andrew Miner
Year Identified:	2005	Project Phase:	Ongoing	Project Coordinator:	Amber Blizinski
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The State of California mandates the preparation and periodic update of a General Plan that includes, at a minimum, seven "elements" related to the physical development of the community. The General Plan updates are required to ensure that the plan reflects current conditions and goals of the community. In FY 2010/11 the General Plan was consolidated and reorganized into a single, comprehensive document and in 2017 the Land Use and Transportation Element was updated. Updates to the Air Quality and Noise elements are underway and are estimated to be completed in 2021. A comprehensive update to the entire General Plan is anticipated in the next 7-10 years. This special project funds a portion of the costs associated with the General Plan updates (generally professional services for technical studies and environmental analysis, community outreach expenses, publishing expenses, etc.). The Housing Element is the only element with a specific eight year update cycle prescribed by the State. Special projects may be proposed separately for updates particularly if grants are awarded.

Funds in FY 2021/22 and FY 2029/30 are for updates to the Housing element. Funds for a comprehensive update to the entire General Plan are planned for 2030-2031. Other minor General Plan updates, as directed by City Council or state law, may occur between 2022-2024.

Project Evaluation and Analysis:

The State requires an annual review of the General Plan (accomplished through Community Condition Indicators and staff review) as well as annual reporting to the State. Further, the State suggests a comprehensive review (not necessarily requiring an update) every five years. This project will help fund comprehensive updates every ten years (except for Housing) and interim updates of specific elements until all elements (except the Housing Element) are on the same schedule. Comprehensive updates are expected to extend over a two-year period and include analysis of impacts to the community for air quality and noise, taking into account the changes in the Land Use and Transportation element from the prior document.

Fiscal Impact:

Because the General Plan applies to almost all of the city services, it is appropriate that the updates are funded from a variety of revenue sources. One such source from the General Fund is the General Plan Maintenance fee, which is recovered through development fees, and other revenue sources, such as from the utilities funds. The Housing Mitigation Fund is also an appropriate funding source as the Housing Element has a state required update mandate (every 5-8 years).

Funding Sources:

General Fund and approximately 20% funded by the Housing Mitigation Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	352,314	-	31,208	-
2021 - 22	368,356	-	68,234	-
2022 - 23	139,375	-	-	-
2023 - 24	143,556	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	601,612	-	-	-
2030 - 31	498,633	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,383,175	-	-	-
Grand Total	2,103,845	-	99,442	-

Project: 829630 - Council Set Aside

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Tim Kirby
Year Identified:	2013	Project Phase:	Ongoing	Project Coordinator:	Felicia Silva
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project sets aside \$100,000 annually throughout the General Fund twenty-year planning period for unplanned projects, services, or other initiatives that come up over the course of the fiscal year.

Project Evaluation and Analysis:

With the improvement of the fiscal environment in FY 2012/13, the Council Service Level Set Aside was re-established at \$100,000/year in the General Fund's Long Term Financial Plan. This set aside can be used at Council's discretion to provide funding for initiatives that were otherwise unbudgeted.

Fiscal Impact:

This project is funded by the General Fund as a \$100,000 appropriation that can be used annually. When Council approves an initiative to be funded from this set aside, the annual project budget may be reduced to add the appropriation for the newly funded initiative.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	15,124	-	-	-
2021 - 22	100,000	-	-	-
2022 - 23	100,000	-	-	-
2023 - 24	100,000	-	-	-
2024 - 25	100,000	-	-	-
2025 - 26	100,000	-	-	-
2026 - 27	100,000	-	-	-
2027 - 28	100,000	-	-	-
2028 - 29	100,000	-	-	-
2029 - 30	100,000	-	-	-
2030 - 31	100,000	-	-	-
2031 - 32	100,000	-	-	-
2032 - 33	100,000	-	-	-
2033 - 34	100,000	-	-	-
2034 - 35	100,000	-	-	-
2035 - 36	100,000	-	-	-
2036 - 37	100,000	-	-	-
2037 - 38	100,000	-	-	-
2038 - 39	100,000	-	-	-
2039 - 40	100,000	-	-	-
2040 - 41	100,000	-	-	-
2041 - 42	100,000	-	-	-
20 Year Total	2,000,000	-	-	-
Grand Total	2,115,124	-	-	-

Project: 829751 - Fire Prevention Construction-Related Permitting (Fund 510)

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Ava Fanucchi
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	6181 - Development Enterprise Subfund

Project Description/Scope/Purpose:

Construction activity in Sunnyvale has been increasing significantly since January 2011. Based on the large number of projects in the early phases of construction and in pre-building permit review, construction activity is still currently at a high level.

Appropriate funds from the Development Enterprise Reserve and budget these funds to various uses, including two new projects, a Fire Prevention Construction-Related Permitting project and a Building Permitting Project. These project budgets will primarily be used to hire contract staff to assist with the additional workload that cannot be managed with the current staffing levels.

Project Evaluation and Analysis:

The City's performance measures for timely plan checking and construction inspection have recently suffered due to the tremendous influx of construction activity. This budget appropriation will primarily be used to obtain contract help to maintain the City's long established performance measures and to assist with the workload that cannot be managed with the current Building and Fire staffing levels. Construction activity is cyclical and is closely monitored so that the City can respond effectively to customer needs. The option of using contract assistance during high activity years will allow the City to promptly adjust staffing based on the immediate need.

Fiscal Impact:

This project is funded by the Development Enterprise Fund Reserve. Development-Related Fees include revenue from all development-related fees (e.g. plan check fees, inspection fees and permit application fees). DPS utilizes the funds in this project to engage a contractor/consultant to conduct fire prevention plan-check inspections when the demand is high and staffing is not sufficient to meet the need. This program has supported vacancies in Fire Prevention Services, and therefore there are some operational savings that will offset the cost of the consultant.

Funding Sources:

Development Enterprise Fund

Plans and Goals:

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,657,965	-	-	-
2021 - 22	67,035	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2,725,000	-	-	-

Project: 830521 - ERP System Acquisition, Implementation, and Support

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Teri Silva
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Beth Goodsell
Est. Completion Year:	2021/22	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

This project provides funding to replace the City's aging financial, human resources and payroll systems with a modern Enterprise Resource Planning (ERP) system. Additionally, the project includes funding to replace the City's legacy budget system and manual cash registers with software integrated to ERP. These enhancements will allow for business process modernization, provide real-time access to data, and improve the ability of City staff to respond to the needs of residents. Project funds will be combined with existing funds in the IT Replacement Schedule to provide for the purchase, technical assistance and internal staff support required for system implementation. Funds are also included to upgrade the current human resources and payroll system to the newest release to ensure software support through ERP implementation (projected to be the final phase of the ERP project).

The City completed upgrade of the legacy human resources and payroll system in FY 2017/18 and implementation of the budgeting system in FY 2018/19. The ERP system implementation is underway, with Phase I (Financials Management, Purchasing, & Projects/Grants) live in February 2021 and completion of Phase II (Human Capital Management, includes HR & Payroll) projected by FY 2021/22. The cashiering system has also rolled out in one location and is anticipated to complete concurrently with ERP Go Live in FY 2021/22.

Project Evaluation and Analysis:

This project upgrades the legacy financial system, which is not able to integrate with other systems and difficult to produce reports and extract data. The magnitude of a project to replace the City's central business systems is significant. To ensure a successful implementation and avoid impacts to daily operations, the City is dedicating experienced staff to the project and providing staffing backfill to cover operational tasks. The City has also secured professional implementation services from both product vendors and outside consultants, as specialized expertise in the set-up, data conversion and installation of these types of large systems is critical.

Fiscal Impact:

The project received an initial contribution from the General Fund with FY 2016/17 Adopted Budget specific to technology investment and system implementation costs. The bulk of the funding for project implementation as well as ongoing operating software licensing/maintenance are funded by the General Services – Technology and Communications fund. Subsequent system renewals, upgrades and replacements will also be funded by the General Services – Technology and Communications fund.

Funding Sources:

General Services Fund, General Fund

Plans and Goals:

- CV - Community Vision - CV-1: Community Participation and Engagement
- SN - Safety and Noise - SN-3: Safe and Secure City
- LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	13,180,411	-	7,878,217	-
2021 - 22	3,900,641	-	-	-
2022 - 23	1,299,460	-	-	209,389
2023 - 24	-	-	-	202,264
2024 - 25	-	-	-	194,924
2025 - 26	-	-	-	187,365
2026 - 27	-	-	-	179,921
2027 - 28	-	-	-	172,254
2028 - 29	-	-	-	207,905
2029 - 30	-	-	-	214,144
2030 - 31	-	-	-	220,567
2031 - 32	-	-	-	227,184
2032 - 33	-	-	-	233,999
2033 - 34	-	-	-	241,018
2034 - 35	-	-	-	248,250
2035 - 36	-	-	-	255,697
2036 - 37	-	-	-	263,368
2037 - 38	-	-	-	271,269
2038 - 39	-	-	-	279,407
2039 - 40	-	-	-	287,789
2040 - 41	-	-	-	296,423
2041 - 42	-	-	-	305,316
20 Year Total	1,299,460	-	-	4,698,453
Grand Total	18,380,513	-	7,878,217	4,698,453

Project: 830980 - Comprehensive Update of the Precise Plan for El Camino Real

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Amber Blizinski
Year Identified:	2015	Project Phase:	Underway	Project Coordinator:	Jeff Cucinotta
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project is an update of the Precise Plan for El Camino Real (Plan), which was originally adopted in 1993 and last updated in 2007. Although the 2007 Plan articulates an enhanced vision for El Camino Real as a vibrant, mixed-use corridor with pedestrian-oriented environments, it does not provide enough in the way of specific criteria to effectively guide development. At a minimum, this project will include a market demand analysis to assess the future viability of commercial and residential uses along the corridor and the appropriate environmental review. These analyses will be used to determine the appropriate mix of uses and specify development standards in the Plan area. The project includes an extensive community involvement process, a thorough market demand and land use analysis, multimodal access and pedestrian-friendly design/placemaking guidelines, and an implementation strategy. General Plan and zoning amendments may be necessary to ensure consistency with the updated Plan.

Project Evaluation and Analysis:

The City Council combined and highly ranked two study issues in January 2014 to update and clarify policies and development standards in the Precise Plan for El Camino Real (CDD 14-09 and CDD 14-14). Staff was awarded the MTC/ABAG Priority Development Area Planning Grant to fund the Plan update. Grant funding allows for a much broader study, extensive community outreach, and comprehensive update of the Plan.

Fiscal Impact:

Council approved \$80,000 to complete the market demand analysis and environmental review for the update of the Precise Plan for El Camino Real for consultant services as part of Budget Supplement #2 in the FY 2014/15 Adopted Budget. In addition, the project received \$587,000 through the Metropolitan Transportation Commission (MTC) Priority Development Area Planning Grant. Project management will be provided by Planning staff under the Planning Program.

Funding Sources:

Metropolitan Transportation Commission (MTC) Priority Development Area Planning Grant in the General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-14: Special and Unique Land Uses to Create a Diverse and Complete Community
 LT - Land Use and Transportation - LT-13: Protected, Maintained, and Enhanced Commercial Areas, Shopping Centers, and Business Districts

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	508,582	309,840	-	-
2021 - 22	158,418	277,160	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	667,000	587,000	-	-

Project: 831290 - Climate Action Plan Implementation

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Melody Tovar
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project supports implementation of the adopted Climate Action Plan (CAP), which aims to significantly reduce community greenhouse gas emissions. CAP 1.0, adopted by the City in 2014, helped the City achieve its 2020 greenhouse gas (GHG) emissions target. In 2017, the City Council adopted Accelerating Climate Action as a Council Policy Priority and directed the development of an updated plan to address bolder, long term goals. Staff worked with consultants to build upon the foundation laid by CAP 1.0, and implemented the CAP 2.0 Initiative to develop the Climate Action Playbook.

The Climate Action playbook is a guide for the City and community in achieving or exceeding the state's 2030 and 2050 GHG emissions reduction targets. The Playbook is structured around six key strategies and includes a Game Plan of "Next Moves," or specific actions, that the City and community can collectively take in the short-term to reduce carbon emissions and improve resilience to climate impacts. The Game Plan is intended to be dynamic and the first edition was planned to cover activities over the first three years, with the intent to revise every five years thereafter to account for the changing regulatory context, evolving technologies, behavior trends, and community needs.

Initial next moves (Game Plan 2022) are planned for implementation between 2019-2022 & intended to catapult action towards achieving 2030 emission reduction targets. Each move will consist of one or more of the following actions:

- Researching the viability of new ideas
- Implementing and expanding existing plans or programs; and
- Building partnerships with external entities to achieve common goals

Project Evaluation and Analysis:

Some of the Playbook moves will be absorbed and integrated into existing departmental operating or projects budgets. One-time costs in this project are for consultant services, temporary staffing, and infrastructure needed for implementation. Ongoing operating costs were transferred to the Operating Budget in FY 2020/21, with the exception that two FTEs (DPW Transportation Planner and ESD Environmental Program Specialist) were included in Budget Supplement 2 as frozen from hiring. Due to freeze on positions and pandemic-related resource and logistical constraints (e.g., limitations on public events/gatherings), Moves scheduled for implementation in current FY 2020/21 will be delayed. Game Plan 2022 implementation is proposed to be extended by an additional year through FY 2022/23. Progress is evaluated based on implementation of various Moves and aggregate performance is evaluated based on an inventory of greenhouse gas emissions using a prescribed methodology. Based on the 2019 Inventory, Sunnyvale has achieved a 25% reduction in GHG emissions. The next target is to achieve a 56% reduction by 2030.

Fiscal Impact:

While this project is currently funded by the General Fund, the City will continue to evaluate a variety of strategies to fund the implementation of the Playbook. Existing implementation funds are proposed to be extended by a year through FY 2022/23 by reprogramming funds to different years. This will allow for completion of Moves that are delayed due to lack of staffing or other constraints during the pandemic and allow for development of the next Game Plan.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-11: Improved Air Quality

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	989,191	110,000	-	-
2021 - 22	882,200	-	-	-
2022 - 23	392,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	392,000	-	-	-
Grand Total	2,263,391	110,000	-	-

Project: 831310 - Minimum Wage Enforcement Agreement

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Connie Verceles
Year Identified:	2016	Project Phase:	Ongoing	Project Coordinator:	Maria Rodriguez
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will fund minimum wage enforcement services to be provided by the City of San Jose Office of Equality Assurance. Services will be provided in response to employee complaints regarding not receiving the current Sunnyvale minimum rate while working in Sunnyvale. Services to be provided include complaint investigations; informal resolution of complaints; receiving and distributing restitution checks for affected employees, and other services as needed. City Council approved RTC 14-0694 on October 14, 2014. This included the adoption of Ordinance 3047-14 [An Ordinance of the City Council of the City of Sunnyvale to Add Chapter 3.80 to Title 3 (Revenue and Finance) of the Sunnyvale Municipal Code to Require the Payment of a City-wide Minimum Wage]. The minimum wage rate was increased to \$15 per hour on January 1, 2018. Additionally, as of January 1, 2018, the rate will continue to be modified annually based on the Consumer Price Index.

Project Evaluation and Analysis:

The City's new minimum wage rate differs from the current State minimum wage rate. Therefore, Sunnyvale must enforce the minimum wage rates that went into effect on July 1, 2016 and thereafter. Since the enforcement services are new to Sunnyvale, Council approved funding for outsourcing those services. Payment for services will be made on cases worked on by the San Jose Office of Equality Assurance.

Fiscal Impact:

The project will be funded at \$15,000 annually for the entire duration of the 5-year contract with the City of San Jose by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	18,873	-	-	-
2021 - 22	15,000	-	-	-
2022 - 23	15,000	-	-	-
2023 - 24	15,000	-	-	-
2024 - 25	15,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	45,000	-	-	-
Grand Total	78,873	-	-	-

Project: 831320 - RDA Counsel Fees

Category:	Capital	Project Type:	Governance and Community Engagement	Project Manager:	John Nagel
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Allison Chen
Est. Completion Year:	Ongoing	Department:	110 - Office of the City Attorney	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

All costs are associated with continuing legal costs related to Successor Agency litigation concerning redevelopment dissolution issues.

Project Evaluation and Analysis:

Successor Agency litigation is now included in Fund 315-500 – RDA Successor Agency Trust Fund – Redevelopment Obligation Retirement Fund; the Administrative Costs (line item 9) of the Recognized Obligation Payment Schedule (ROPS) allows repayment of legal costs. This project would fund litigation if the costs exceed the cap on the ROPS or the City is unable to recover costs from the State.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-13: Protected, Maintained, and Enhanced Commercial Areas, Shopping Centers, and Business Districts

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	85,142	-	-	-
2021 - 22	4,858	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	90,000	-	-	-

Project: 831490 - Website Upgrades

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Jennifer Garnett
Year Identified:	2016	Project Phase:	Ongoing	Project Coordinator:	Lynn Stuart
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The project provides funding for periodic evaluation to ensure the City's primary web presence maintains up-to-date technology and functionality to enhance community engagement.

Project Evaluation and Analysis:

The City's website serves as the main channel for communication with and access to services for the community. For the site to remain secure and keep pace with technology, periodic updates and enhancements are needed.

Fiscal Impact:

Ongoing maintenance cost for the new website have been moved to ITD's operating budget; however, the City also anticipates occasional design or functionality enhancements when requested by the community and City staff. The City is including funding for more significant site redesigns on a periodic basis (once every 5 years) to ensure the website reflects the latest technology and functionality.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	527,749	-	187,000	-
2021 - 22	124,497	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	107,506	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	124,629	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	144,478	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	376,613	-	-	-
Grand Total	1,028,859	-	187,000	-

Project: 831890 - Information Technology - Risk Assessment

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Kathleen Boutte Foster
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Eddie Soliven
Est. Completion Year:	Ongoing	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The FY 2012/13 interim audit by the City's external auditors included a finding that the IT Department should plan and budget for an independent IT risk assessment to be performed on the Department. This project increases the frequency of the risk assessments to every two years based on a recommendation of the National Institute of Standards and Technology (NIST) as well as a prior security assessment conducted.

These regular assessments will identify possible risks to the City IT Department, the delivery of IT services, and the accuracy and integrity of the City financial and personnel data. Additionally, risk assessments will quantify the likelihood of an event, the impact of the event, and identify mitigating controls that address the possible risk.

Project Evaluation and Analysis:

Per the audit findings, a comprehensive IT risk assessment is recommended to help identify the risks to the delivery of IT services and the accuracy and integrity of the City's financial and personnel data.

The most recent risk assessment was completed in FY 2016/17, and the City's IT environment has continued to change. IT has migrated 95% of systems to a secured co-location facility with a Disaster Recovery system located in another state. New multiprotocol label switching (MPLS) circuits have been implemented between the city's main campus to the co-location facility for network traffic. In addition, IT has deployed next generation firewalls which also include VPN services and web filtering. The city has adopted more video conferencing options.

Fiscal Impact:

Recommendations from a risk assessment may result in additional costs; for example, facilities costs related to building security, labor costs related to changes in policies and/or procedures, or capital costs related to technology equipment, software or tools.

Funding Sources:

General Services - Technology and Communications Services Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	81,600	-	-	-
2021 - 22	99,750	-	-	-
2022 - 23	-	-	-	-
2023 - 24	104,738	-	-	-
2024 - 25	-	-	-	-
2025 - 26	109,974	-	-	-
2026 - 27	-	-	-	-
2027 - 28	115,473	-	-	-
2028 - 29	-	-	-	-
2029 - 30	121,247	-	-	-
2030 - 31	-	-	-	-
2031 - 32	127,309	-	-	-
2032 - 33	-	-	-	-
2033 - 34	133,675	-	-	-
2034 - 35	-	-	-	-
2035 - 36	140,358	-	-	-
2036 - 37	-	-	-	-
2037 - 38	147,376	-	-	-
2038 - 39	-	-	-	-
2039 - 40	154,745	-	-	-
2040 - 41	-	-	-	-
2041 - 42	164,169	-	-	-
20 Year Total	1,319,064	-	-	-
Grand Total	1,500,414	-	-	-

Project: 831980 - Annual State of the City

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Damon Sparacino
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Michele-Bridget Ragsdale
Est. Completion Year:	Ongoing	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

State of the City is an annual mayoral event, consisting of the Mayor's State of the City address and the presentation of Community Awards to outstanding members of the Sunnyvale community. The event is open to the public and held on a date and location selected by the current Mayor. The event details change from year to year, based upon the event theme, selected location, and event characteristics. Staff resources are maintained in the operating budget. Project resources will be used for equipment rental, sound system rental, food, awards, entertainment, and promotional materials.

Project Evaluation and Analysis:

State of the City provides the Mayor an opportunity to address the public regarding the City's accomplishments and set a course for upcoming goals. It also provides City Council with the opportunity to present Community Awards and interact with members of the public. The timing and scope of the event changes from year-to-year.

Fiscal Impact:

Non-salary expenses for State of the City event were previously budgeted in the Library and Recreation Services Department operating budget, so this new project represents existing resources. However, by utilizing a project for this annual event, it will aid in better management of resources from year-to-year, given the varied timing and scope of the event.

Additionally, Department of Public Works and Department of Public Safety have been required to contribute additional staffing and budget resources to the production of this event - beyond the regular delivery or hourly flex. Staff will work closely with these departments to capture and analyze these resources in FY 2022/23 and explore increasing the budget allocation for this event in FY 2023/24.

Funding Sources:

General Fund

Plans and Goals:

- CV - Community Vision - CV-1: Community Participation and Engagement
- CC - Community Character - CC-10: High-Quality Recreation Programming
- CC - Community Character - CC-11: Prioritization for Recreation Programming
- CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	164,628	-	-	-
2021 - 22	21,017	-	-	-
2022 - 23	46,367	-	-	-
2023 - 24	47,758	-	-	-
2024 - 25	49,191	-	-	-
2025 - 26	50,668	-	-	-
2026 - 27	52,187	-	-	-
2027 - 28	53,753	-	-	-
2028 - 29	55,365	-	-	-
2029 - 30	57,026	-	-	-
2030 - 31	58,738	-	-	-
2031 - 32	60,499	-	-	-
2032 - 33	62,315	-	-	-
2033 - 34	64,183	-	-	-
2034 - 35	66,109	-	-	-
2035 - 36	68,092	-	-	-
2036 - 37	70,136	-	-	-
2037 - 38	72,240	-	-	-
2038 - 39	74,407	-	-	-
2039 - 40	76,639	-	-	-
2040 - 41	78,938	-	-	-
2041 - 42	81,307	-	-	-
20 Year Total	1,245,918	-	-	-
Grand Total	1,431,563	-	-	-

Project: 832270 - Permitting System Replacement

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Dhiren Gandhi
Year Identified:	2016	Project Phase:	Planning	Project Coordinator:	Helen Kwan
Est. Completion Year:	2021/22	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The Departments of Community Development (Building, Planning), Public Works (Engineering) and Public Safety (Neighborhood Preservation, Fire Prevention) use the City's permitting system for accepting, tracking and issuing development permits, tracking code compliance cases, recording related inspections, and calculating related fees. City staff developed the current system in-house over twenty years ago, using now obsolete software development tools and methodologies. Staff has added features over the years, but the system has not been rewritten to keep up with the evolution of the underlying technology. As a result, enhancements to meet new mandates and business process changes cannot be made without a major redesign of the existing system.

A primary objective of the replacement system is the ability of staff to efficiently and intuitively input and retrieve permit data. It should be adaptable and expandable to accommodate future trends in plan checking and inspection services, such as web-based plan submissions, electronic plan checks, and remote access for data input via mobile devices. The system must meet City requirements for fee documentation, collection, and auditing purposes, and must interface with the City's Geographic Information Systems and online permit programs. To the extent feasible, it should have the capability of tracking and coordinating permits for related Economic Development, Housing and Environmental Services functions.

Project Evaluation and Analysis:

A replacement for the existing permitting system is necessary. The technology behind it is obsolete and can no longer be supported in a cost effective manner, which means it will eventually become unusable. The first phase of this project is documentation and evaluation of related business processes to ensure the City is following best practices and effectively using its limited resources, and to develop the appropriate requirements and needs specifications to evaluate potential replacement solutions. As part of this evaluation, the feasibility of the desired functions and capabilities will refine the project scope. The project timeline is roughly 26 to 32 months and includes acquisition, detail design, application development, beta testing, design correction and final rollout.

The City awarded a contract for implementation of the new system with RTC 20-0496 on June 9, 2020.

Fiscal Impact:

This project is primarily funded by the Development Enterprise Fund. Subsequent system upgrades and replacements will be funded by the General Services - Technology and Communications Fund.

Funding Sources:

Development Enterprise Fund and General Services - Technology and Communications Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

LT - Land Use and Transportation - LT-11: Supportive Economic Development Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	907,007	-	413,208	-
2021 - 22	2,891,577	-	2,123,140	-
2022 - 23	309,481	-	-	740,427
2023 - 24	-	-	-	750,291
2024 - 25	-	-	-	760,384
2025 - 26	-	-	-	801,658
2026 - 27	-	-	-	819,032
2027 - 28	-	-	-	836,787
2028 - 29	-	-	-	854,931
2029 - 30	-	-	-	873,474
2030 - 31	1,744,552	-	-	892,423
2031 - 32	1,744,552	-	-	911,789
2032 - 33	-	-	-	931,580
2033 - 34	-	-	-	951,805
2034 - 35	-	-	-	972,475
2035 - 36	-	-	-	993,599
2036 - 37	-	-	-	1,015,188
2037 - 38	-	-	-	1,037,251
2038 - 39	-	-	-	1,059,799
2039 - 40	-	-	-	1,082,844
2040 - 41	-	-	-	1,106,395
2041 - 42	-	-	-	1,130,466
20 Year Total	3,798,584	-	-	18,522,597
Grand Total	7,597,168	-	2,536,348	18,522,597

Project: 832380 - Iizuka Sister City Engagement Funding

Category:	Outside Group Funding	Project Type:	Governance and Community Engagement	Project Manager:	Damon Sparacino
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Trenton Hill
Est. Completion Year:	2021/22	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

In November 2013, the Council approved a Friendly Exchange Relations (FER) Agreement with the City of Iizuka, Japan. In December 2016, this relationship was upgraded to a formal Sister City relationship. The Sister Cities International Agreement between the City of Sunnyvale and Iizuka was formalized on December 1, 2016. In June 2016, the Council authorized one-time funding to support the relationship and in May 2018, approved funding in the amount of \$12,500 annually for a period of three years. These funds were to be earmarked for activities outlined in RTC 18-0147. A Special Agreement between the City and Sunnyvale Sister City Association (SSCA) was also approved (RTC 18-0117) to allow limited free use of city facilities in exchange for SSCA's efforts to promote strong relationships with Iizuka.

Project Evaluation and Analysis:

A consistent source of funding allows the City to continue to engage in activities with SSCA and the City of Iizuka. Financial support helps build the capacity for SSCA to maintain and grow their programs and allow the City to contribute to other activities to help build on the relationship with Iizuka that has been growing over the past few years.

Fiscal Impact:

Funding for SSCA was approved as part of the FY 2018/19 Adopted Budget and are programmed through FY 2021/22.

Funding Sources:

General Fund

Plans and Goals:

- CC - Community Character - CC-10: High-Quality Recreation Programming
- CC - Community Character - CC-11: Prioritization for Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	17,362	-	-	-
2021 - 22	12,500	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	29,862	-	-	-

Project: 832640 - Climate Action Plan and Green Building Updates

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Andrew Miner
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Amber Blizinski
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City adopted a Climate Action Plan (CAP) in 2014, which outlines a number of goals to address climate change and reduce greenhouse gas emissions. The City has been updating its CAP, known as CAP 2.0, to account for changes in State legislation and emissions targets and also to be consistent with the Land Use and Transportation Element (LUTE) of the General Plan that was adopted in 2017. Making these technical updates will require consultant assistance.

Project Evaluation and Analysis:

The City originally adopted a green building program which became effective in 2010, and subsequently modified it with new standards that became effective in 2015. In addition to the City's program, there are also mandatory green building measures as part of the California Building Code, which was last updated in 2013. The California Building Code was updated effective 2017, and the City is updating its green building program to be consistent with the adopted building code standards.

Fiscal Impact:

This project is funded by the General Fund

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

HE - Housing Element - HE-6: Sustainable Neighborhoods

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	45,900	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	45,900	-	-	-

Project: 832660 - Economic Development Strategy

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Connie Verceles
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Maria Rodriguez
Est. Completion Year:	2020/21	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Review the City's existing economic development goals, strategies and work program; assess economic developments after the Great Recession and current economic conditions; engage the business community and residents in the development of economic development strategies and goals; and deliver economic strategies, goals and work plan which will guide the City for the next five to ten years. Additionally, the scope includes identifying market trends, development limitations, and policy constraints to recommend possible solutions.

Project Evaluation and Analysis:

The project will evaluate a "best practices" comparison of the City's current economic development goals, strategies, tools and resources with economic development incentives and activities in comparable cities noted for their successful economic development approaches and programs. The completed strategy will recommend prioritization of the City's economic development efforts and resources for the next five to ten years and measurable annual objectives.

Fiscal Impact:

The estimated total cost is a one-time expenditure not to exceed \$100,000. The completed strategy may recommend one-time or ongoing expenditures that are outside of the current service levels and if the City opts to implement the recommendation, it will require investment of additional resources.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	96,040	-	-	-
2021 - 22	16,688	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	112,728	-	-	-

Project: 832670 - Sunnyvale Elections

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Jacqueline Guzman
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Jacqueline Guzman
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Sunnyvale voters adopted a 6-district Council election system with a directly-elected Mayor on March 3, 2020 per Measure B. Council placed Measure B on the ballot after a robust community engagement process. Community members also designed the Council district map. Voters in even districts elected a Council representative and all Sunnyvale voters elected the Mayor in November 2020. Voters in odd districts will elect a Council representative in November 2022.

While Sunnyvale drew district boundaries in 2019, it used 2010 Census population counts. We must now reevaluate district boundaries using new data from the 2020 Census. Funds will be used to: provide community training on redistricting; provide community training on map drawing; manage and work with community on Maptitude submissions; present viable district map options; attend all committee meetings and hearings; support on marketing/education strategy; graphic support for social media, flyers, presentations, and handouts; and support at community workshops and pop-up events.

Project Evaluation and Analysis:

Section 601 of the City of Sunnyvale Charter provided that council members were to be elected on an at-large basis to seven numbered seats. Cities throughout the state faced legal challenges to at-large systems of electing city council members under the California Voting Rights Act (CVRA). Therefore, the City Council conducted public outreach and education regarding the California Voting Rights Act (CVRA) and switching to district-based City Council elections. The measure to amend the City Charter to allow for district-based elections passed on March 3, 2020. Jurisdictions with district-based election systems must re-draw their district boundaries after each census. This ensures that population counts within each district remain relatively equal.

Fiscal Impact:

Initial project costs were to educate the public about CVRA, district-based elections, the ballot measure, and to draw district maps prior to the passage of Measure B in March 2020. Future funding is programmed every ten years for redistricting after the census as required.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,014,341	-	-	-
2021 - 22	193,810	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	250,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	250,000	-	-	-
2041 - 42	-	-	-	-
20 Year Total	500,000	-	-	-
Grand Total	1,708,151	-	-	-

Project: 833960 - Moffett Park Specific Plan Staffing

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Andrew Miner
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Michelle King
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	6181 - Development Enterprise Subfund

Project Description/Scope/Purpose:

The Moffett Park Specific Plan (MPSP) area consists of the northernmost developable portion of the City and was adopted in 2004. The MPSP is intended to support and encourage office/industrial and companion uses through the use of design guidelines, infrastructure improvements, development standards and objectives for future development. Uses in the MPSP area include: research and development, manufacturing, office, light and heavy industrial uses, and supporting uses such as hotels and retail. The City received a request in 2017 from Google, Inc. to amend the MPSP to "allow and encourage increased levels of density and a broader range of land uses than...are permitted under the current version of the MPSP" and the City Council approved this General Plan Amendment Initiation request on February 6, 2018, subject to outside funding.

Project Evaluation and Analysis:

A consultant, or consultants, will be selected to prepare an update to the MPSP and a related Environmental Impact Report (EIR) for the area of the City known as Moffett Park. The consultant's work will include preparing necessary technical studies, conducting public outreach, producing text and illustrations, preparing the EIR, and coordinating review by the public and interested agencies. The EIR and updated MPSP will be presented at public hearings before the Planning Commission and City Council.

Fiscal Impact:

The applicant will pay the costs associated with the MPSP update and a limited term Principal Planner was hired to manage the MPSP update. Expenses charged to this project will be reimbursed by the developers.

Funding Sources:

Outside funding by the applicant, Google, Inc. and other property owner contributions and grants if received or awarded.

Plans and Goals:

- LT - Land Use and Transportation - LT-14: Special and Unique Land Uses to Create a Diverse and Complete Community
- LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System
- LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses
- LT - Land Use and Transportation - LT-11: Supportive Economic Development Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	470,864	250,000	-	-
2021 - 22	279,136	500,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	750,000	750,000	-	-

Project: 834240 - Digital Literacy

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Damon Sparacino
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Angela Chan
Est. Completion Year:	2021/22	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Columbia Neighborhood Center (CNC) will deliver between 8-12 hours of digital literacy training for an estimated 650 low-income Latino parents/guardians with children enrolled in six Sunnyvale Elementary School District schools: Bishop, Columbia, Ellis, Lakewood, San Miguel, and Vargas schools. The trainings will take place at these schools and the trainings will be delivered by a contracted vendor. Grant funds will support the purchase of an internet-enabled device (i.e., a netbook) for each participant that successfully completes the training. The goal of the project is to provide "digitally excluded" adults with the basic skills that they need to solve daily problems in their lives. Parents enrolled in the program will also be assisted to enroll in Comcast's Internet Essentials program, which enables adults that are in good standing with Comcast to receive high-speed internet at \$10 a month.

Project Evaluation and Analysis:

The evaluation of the project has two parts: the number of adults that successfully complete the training and the number of families that enroll in the Comcast Internet Essentials program.

Fiscal Impact:

The grant is funded on a reimbursable basis, such that the City will need to accrue the costs of administering the program and then submit receipts to California Public Utilities Commission (CA PUC) for reimbursement.

Ramp Up (first 6 months) and Year 1 (through June 2020) reports have been completed, reviewed, and approved by CPUC. Ramp Up expenditures (\$16,830) have been reimbursed by CPUC. Year 1 expenditures (\$89,778) have been approved for payment and as of November 2020, CPUC is processing payment to City.

In-kind match as required in this program is fulfilled by full-time city staff's time to support the program. In-kind staff includes Youth and Family Resource Manager, Recreation Coordinator II, and Senior Office Assistant.

Funding Sources:

California Public Utilities Commission grant received in the General Fund

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	83,878	16,524	-	-
2021 - 22	229,568	296,922	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	313,446	313,446	-	-

Project: 834260 - Cost of Service Study For Community Development Fees

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Felicia Silva
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Jimmy Tran
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	6181 - Development Enterprise Subfund

Project Description/Scope/Purpose:

This project is conducting a study to analyze the cost of service relationships between fees for service actives in the following departments: Planning, Building and Safety, Engineering, and Fire Protection Engineering. The results of this study will provide a tool for understanding current service levels, the cost and demand for those services, and what fees for service can and should be charged. By analyzing direct costs, departmental overhead costs, citywide head costs, and supporting department review costs, the City will re-examine its current fee structure to ensure accuracy in its mandate/goal to achieve 100% cost recovery.

Project Evaluation and Analysis:

The City has not updated the development fees for several years and current fees may not be at full cost recovery. The project will consist of selecting a consulting firm to conduct a study to provide the City with a comprehensive report for evaluation.

Fiscal Impact:

This project is funded by the Development Enterprise Fund and is considered one-time funding. It is anticipated that the results of the study will bring fees in line with costs to ensure fiscal sustainability.

Funding Sources:

Development Enterprise Fund

Plans and Goals:

LT - Land Use and Transportation - LT-11: Supportive Economic Development Environment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	46,600	-	-	-
2021 - 22	53,400	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	100,000	-	-	-

Project: 834430 - Electronic Records Management System

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	David Carnahan
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	David Carnahan
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This is the second phase of the citywide project to procure and implement a comprehensive Electronic Records Management System (ERM) to align with Council's priority of "Improved Processes and Services through the Use of Technology." The ERM will serve as an official citywide electronic repository of City records.

Project Evaluation and Analysis:

Records management is an essential function of municipalities as such, it is on the forefront of the City's operations; however, the City does not have an ERM currently and records management functions are still mostly paper-based. The implementation of the ERM will enhance staff's ability to archive and recover records, improved day-to-day management of City generated records, and automate the records retention and destruction schedule.

Fiscal Impact:

It is anticipated that the General Fund and Enterprise Funds will share the cost as appropriate based on the schedule of records to be retained. Additional operating costs are expected for software licensing. The precise estimate for project implementation as well as the ongoing operating costs will be known after needs and scope are finalized.

Funding Sources:

General Fund and Enterprise Funds

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	49,125	-	-	-
2021 - 22	550,875	-	-	-
2022 - 23	-	-	-	150,000
2023 - 24	-	-	-	153,750
2024 - 25	-	-	-	157,594
2025 - 26	-	-	-	161,534
2026 - 27	-	-	-	165,572
2027 - 28	-	-	-	169,711
2028 - 29	-	-	-	173,954
2029 - 30	-	-	-	178,303
2030 - 31	-	-	-	182,760
2031 - 32	-	-	-	187,329
2032 - 33	-	-	-	192,013
2033 - 34	-	-	-	196,813
2034 - 35	-	-	-	201,733
2035 - 36	-	-	-	206,777
2036 - 37	-	-	-	211,946
2037 - 38	-	-	-	217,245
2038 - 39	-	-	-	222,676
2039 - 40	-	-	-	228,243
2040 - 41	-	-	-	233,949
2041 - 42	-	-	-	239,798
20 Year Total	-	-	-	3,831,699
Grand Total	600,000	-	-	3,831,699

Project: 834440 - Organizational Development

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Teri Silva
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Teri Silva
Est. Completion Year:	2021/22	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City retained a consultant to review and evaluate organizational culture and provide recommendations to the City's Executive Leadership Team. The project will fund the implementation of organizational advancement initiatives recommended by the consultant that align with the City Manager's vision including the production of marketing materials such as videos, brochures, and extracurricular activities.

Project Evaluation and Analysis:

Organizational continuous improvement is a focus embraced by the current City Manager. The Office of the City Manager is currently working with a consultant to evaluate existing organizational culture and provide recommendations that will facilitate developing a continuous learning organization. Enhanced organizational culture and processes will help the City become more efficient and effective. It will also help with attracting and retaining talent.

Fiscal Impact:

This project has one-time funding of \$60,000 with no additional costs identified at this time.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	6,194	-	-	-
2021 - 22	53,806	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	60,000	-	-	-

Project: 834560 - GIS Onetime Support

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Dhiren Gandhi
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Gaiping Li
Est. Completion Year:	2023/24	Department:	290 - Information Technology	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project is to retain a consultant for two years to bring the City's enterprise Geographic Information Systems (GIS) platform current, implement new data layers, conduct data mapping, and provide GIS solutions that can be continuously maintained by the City.

In year one, ITD will implement essential platform needs, including: upgrade the GIS ESRI platform and licenses to the latest version, move components into the cloud, implement ArcGIS Hub for a shared portal and self-service mapping, configure public and internal map galleries, configure the external GIS Viewer, provide training on new software, and update the GIS Strategic Plan. Additional work planned will meet the following departmental needs: update Computer Aided Dispatch (CAD) system and basemap data with GIS; update parcel and street data integration to the County; add digital documentation for use within GIS Viewer and link relevant documents such as Pre-Fire plans for DPS; provide a visual representation for code enforcement (complaint locations, etc.); update critical data layers; and update CAD with parcel point data rather than County basemaps.

In year two, ITD will implement essential platform needs, including: migrate desktop users from ArcMap to ArcGIS Pro, provide training on new software, configure internal GIS Viewer, and create a master address database. Additional work planned will meet the following departmental needs: deploy ESRI Emergency Management map templates (situation awareness, etc.), workforce map information (commute/travel times, etc.), and ArcGIS Collector or Appstudio for DPS field staff to view GIS asset information, link scanned drawings, etc.; update data layers to improve intersection data; create self-service web/mobile maps for DPS (hazard vulnerability, evacuation, road closures, etc.); expand data in the parks viewer for LCS (park amenities, event details, etc.) and create public maps; add distance measures (from liquor stores to schools), links to tract maps, assessor maps, etc.; display historical trends, parcels and permits via maps and create web/mobile maps for the public; and update important data layers (health clinics, housing resource locations, etc.) for CDD.

Due to delays in related projects, many tasks identified for year one will be addressed in FY 2020/21. Remaining funds will be carried over for tasks in year two with planned completion in FY 2021/22 and FY 2022/23.

Project Evaluation and Analysis:

This project aims to greatly improve the accuracy and reliability of the City's GIS mapping, data analysis via map visualizations and which will improve the efficiency of our public safety, land management and community services. The estimated cost over the two years is based on the consultant's approximate costs. The project will be evaluated based on the current Information Technology Department (ITD) workload indicator (number of GIS data sets available to the public) and funds the first two years of a three-year workplan. After each year, the progress of the project will be evaluated and adjusted with an updated list of tasks to be completed, timeline and budget based on department needs and resource availability citywide.

Fiscal Impact:

This project is funded by the General Fund with some Development Enterprise funding for those tasks supporting CDD.

Funding Sources:

General Fund and Development Enterprise Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	64,084	-	-	-
2021 - 22	183,917	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	7,300
2025 - 26	-	-	-	7,592
2026 - 27	-	-	-	7,896
2027 - 28	-	-	-	8,212
2028 - 29	-	-	-	8,540
2029 - 30	-	-	-	8,882
2030 - 31	-	-	-	9,237
2031 - 32	-	-	-	9,607
2032 - 33	-	-	-	9,991
2033 - 34	-	-	-	10,391
2034 - 35	-	-	-	10,806
2035 - 36	-	-	-	11,239
2036 - 37	-	-	-	11,688
2037 - 38	-	-	-	12,156
2038 - 39	-	-	-	12,642
2039 - 40	-	-	-	13,148
2040 - 41	-	-	-	13,674
2041 - 42	-	-	-	14,221
20 Year Total	-	-	-	187,222
Grand Total	248,000	-	-	187,222

Project: 834600 - Microsoft Server OS and SQL Server Upgrade

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Eddie Soliven
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Dhiren Gandhi
Est. Completion Year:	Ongoing	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The City must purchase the software licenses needed to update the City's Microsoft Windows Server Operating Systems (OS) and Structured Query Language (SQL) Servers. The updated OS licenses will enable the City to continue running licensed software on its server supported client devices. Likewise, the upgraded SQL licenses will allow the City to continue communicating with and manipulating its server supported databases. These updates must take place prior to end of support, which is when Microsoft will no longer support the City's current OS and SQL servers. Without the upgrades, the City will be susceptible to cyber security threats and will not be able to effectively support new software applications and databases. In addition, \$825,000 of consulting/professional services and backfill for staff will be required to upgrade and migrate existing applications to remain in compliance with security and Microsoft support. The project has upgraded all the 2008 server licenses. The OS 2012 licenses will be upgraded next.

Project Evaluation and Analysis:

Evaluated based on the related performance measures involving network security.

Once all server OS and SQL license updates are completed, the cost for subsequent updates will be included in the Technology Replacement Fund per a 10-year replacement cycle as dictated by Microsoft and approved by IT Steering. However, due to the planning and resources needed per update, subsequent updates are budgeted for every 9 years.

Fiscal Impact:

The cost for future OS upgrades will decrease as the City continues applying a "cloud first" strategy and moving away from maintaining servers and on-premise applications. However, too many variables are in play now, so the rate of decrease is unknown and as such, the cost for future upgrades is estimated at the same amount with the potential to be reduced once more information is gathered.

Funding Sources:

General Services - Technology and Communications Services Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	912,375	-	-	-
2021 - 22	157,625	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	1,070,000	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	1,070,000	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,140,000	-	-	-
Grand Total	3,210,000	-	-	-

Project: 834640 - Interactive Voice Response (IVR) for Utility Billing Call Center

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Stephen Napier
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Jenny Shain
Est. Completion Year:	2021/22	Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will provide Interactive Voice Response (IVR) technology to the utility billing call center. IVR enables customers to obtain basic account information and pay the bills by phone without speaking to a customer service representative. This technology could potentially be provided by our current electronic bill presentment and payment (EBPP) vendor.

Project Evaluation and Analysis:

IVR is commonly available among municipal and private utilities. The implementation of an IVR solution would provide quick information and payment access for customers and would potentially reduce hold times at the call center. Customers would still need to speak with customer service to place other, more detailed requests such as work orders or complex billing inquiries. It is expected that there will be initial setup charges plus a charge per transaction (similar to our current EBPP pricing structure). Budgeted amounts are based on current pricing for IVR through our EBPP vendor.

Fiscal Impact:

There will be ongoing operating costs related to the IVR service, as well as initial costs to establish the service. Staff levels will remain unchanged, but existing staff will be able to provide faster customer service as a result of this project.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	55,000	-	-	-
2022 - 23	-	-	-	10,000
2023 - 24	-	-	-	10,000
2024 - 25	-	-	-	10,000
2025 - 26	-	-	-	10,000
2026 - 27	-	-	-	10,000
2027 - 28	-	-	-	10,000
2028 - 29	-	-	-	10,000
2029 - 30	-	-	-	10,000
2030 - 31	-	-	-	10,000
2031 - 32	-	-	-	10,000
2032 - 33	-	-	-	10,000
2033 - 34	-	-	-	10,000
2034 - 35	-	-	-	10,000
2035 - 36	-	-	-	10,000
2036 - 37	-	-	-	10,000
2037 - 38	-	-	-	10,000
2038 - 39	-	-	-	10,000
2039 - 40	-	-	-	10,000
2040 - 41	-	-	-	10,000
2041 - 42	-	-	-	10,000
20 Year Total	-	-	-	200,000
Grand Total	55,000	-	-	200,000

Project: 834650 - Utility Billing Reporting Tool

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Stephen Napier
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Jenny Shain
Est. Completion Year:	2021/22	Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will provide funding for the implementation of the reporting tool provided by CentralSquare for use with the City's utility billing system. The project will also fund professional services support from CentralSquare to build out standard reports for use by Finance and Environmental Services to meet reporting requirements for financial and regulatory purposes.

Project Evaluation and Analysis:

Currently, any reporting from the utility billing system is done by staff manually on an as-needed basis. Data is obtained through queries using Microsoft Access or the utility billing system, and frequently significant manual manipulation of the data is required to obtain the needed information.

CentralSquare uses a Cognos solution for its reporting tool. The use of a reporting tool would make the process much more efficient and accurate. Professional services will be utilized to create the reports as part of this project. There are approximately 20 reports that are run on a routine basis (some monthly, some annually), and those reports do not typically change from year to year. These reports would all be built out as part of this project, reducing staff time required to generate the reports. The tool would also provide the ability to generate new custom reports in house.

Fiscal Impact:

All expenditures for this project will be funded by the three utility enterprise funds.

Funding Sources:

Reimbursements from Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-2: Water Conservation

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	25,855	-	-	-
2021 - 22	50,000	-	17,900	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	75,855	-	17,900	-

Project: 834730 - Public Facilities Impact Fee Study

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Tim Kirby
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Hyun Jim Choi
Est. Completion Year:	2022/23	Department:	230 - Public Safety	Fund - Sub-Fund:	6181 - Development Enterprise Subfund

Project Description/Scope/Purpose:

The purpose of this study is to evaluate the impact of new development in relation to the existing public facility infrastructure and to determine the public facility capacity needed to meet demands generated by the new development. The study will also provide analysis of imposing a public facilities impact fee, including an assessment of the cost/benefit relationship to new development, the cost of providing facilities as well as the same level of service to new development as provided to existing users, and a proposed methodology to apportion the cost to various beneficiaries.

Project Evaluation and Analysis:

The imposition of impact fees is an important method of mitigating the impact of future development on public facilities. As development occurs, the city may need to expand, construct, and maintain existing and additional public facilities, and make adjustments to equipment needed to maintain its existing standards for an increasing service population.

Fiscal Impact:

The proposed project is a study only. The City will engage a consultant to work collaboratively with staff. The project may result in additional fiscal impacts, depending on the outcome of the study.

Funding Sources:

General Fund

Plans and Goals:

- SN - Safety and Noise - SN-3: Safe and Secure City
- SN - Safety and Noise - SN-6: Effective Emergency Response Capability
- SN - Safety and Noise - SN-5: Effective Fire Service Response System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	125,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	125,000	-	-	-

Project: 834790 - Addition to the Heritage Resource Inventory of Sites Associated with Tech Innovation

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Andrew Miner
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Amber Blizinski
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The current Heritage Resource Inventory is primarily made up of residential and commercial properties and districts. The designation of these resources is generally associated with architecture, early industry, historical events, and prominent individuals. Although some important technological innovation has originated in Sunnyvale, the City does not currently have any heritage resources on the local list that are tied to more modern technology. For example, the first computer game, Pong, was invented within the Moffett Park neighborhood.

As development pressures continue, the Heritage Preservation Commission (HPC) expressed concerns over the loss of structures that may have historic value. Therefore, HPC identified the need to study the history of technological innovation in Sunnyvale and seek out potential resources that may be eligible for listing on Sunnyvale's Heritage Resource Inventory.

Extensive research on the history of technological innovation in Sunnyvale would be conducted. Based on information obtained, potential properties may be eligible for listing on the Heritage Resource Inventory would be identified. It's important to note that traditionally the City obtains property owner consent before adding a property to the Heritage Resource Inventory, the study would evaluate that aspect and inform property owners before adding any property.

This study may include a review of existing publications related to the histories of technology, discussion with staff at the Sunnyvale Heritage Park Museum, and visits to local libraries. A review of other cities' historic preservation programs related to technology may also be completed. In addition, the City would conduct outreach meetings with affected and/or interested property owners and business owners and community members who may have valuable information to contribute to the topic.

Project Evaluation and Analysis:

This study issue was ranked highly by the Heritage Preservation Commission and the City Council. Staff would use the funding to hire a specialized historic consultant to evaluate technological ties to Sunnyvale to determine if there are local properties that warrant listing on the heritage resources inventory list.

Fiscal Impact:

Council has approved \$75,000 to hire a specialized consultant to assist staff in completing this Study Issue. Planning staff hours are covered within the normal operating budget.

Funding Sources:

General Fund

Plans and Goals:

- CC - Community Character - CC-5: Protection of Sunnyvale's Heritage
- CC - Community Character - CC-6: Knowledge of Sunnyvale's Heritage

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	75,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	75,000	-	-	-

Project: 834800 - Responsible Construction Ordinance Study

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Connie Verceles
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Maria Rodriguez
Est. Completion Year:	2020/21	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Outside legal services to analyze and determine legal implications of implementing a responsible construction ordinance. This analysis will assist in drafting the City's ordinance.

Project Evaluation and Analysis:

Research, outreach, preparation, and implementation of the ordinance is expected to require additional staff time from the Office of the City Manager and City Attorney. Outside legal services will determine the process and staff time requirements from each department.

Fiscal Impact:

Project is funded for a one-time cost of \$25,000 out of General Fund.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	16,801	-	-	-
2021 - 22	8,199	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	25,000	-	-	-

Project: 834980 - Finance Tax Audit

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Dennis Jaw
Year Identified:	2020	Project Phase:	Ongoing	Project Coordinator:	Nancy Grove
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project conducts audits for City's Tax Collections every other year which may include Transient Occupancy Tax (TOT) or Utility User Tax (UUT). The consulting firm should conduct a thorough review of City ordinances and resolutions requiring the collections and remittance of taxes and fees due to the City. They will also analyze tax collections and provide return information to identify unusual or suspicious reporting. The firm will provide a detailed analysis report to the City, identifying non-compliant tax remitters who might require additional investigation or review to determine their compliance with the City's ordinances.

Project Evaluation and Analysis:

This project will consist of selecting a consulting firm to conduct the audit and provide the City with the findings to assist the City in recovery of TOT and UUT revenue.

Fiscal Impact:

This project is funded by the General Fund. Fees, penalties, and interest collected as a result of the audit will offset the cost of the services performed.

Funding Sources:

General Fund

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	45,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	45,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	45,000	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	45,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	45,000	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	45,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	45,000	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	270,000	-	-	-
Grand Total	315,000	-	-	-

Project: 835020 - Bi-Annual Election Services

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	David Carnahan
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Teri Silva
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Per Article VI, Section 601 of the City's Charter, members of the Council, including the Mayor serve four years with elections held every two years. Council Districts 2, 4 and 6 along with the Mayor are filled at elections held in Presidential Election years. Council Districts 1, 3 and 5 are filled at elections held in Midterm Election years.

Project Evaluation and Analysis:

The project funds the cost of election services provided by the County of Santa Clara's Registrar of Voters as well as costs for mandatory advertisements of ballot measures and Council elections every other year. Staff will request updated cost estimates from the County prior to election cycles for the number of Council seats and ballot measures included in each election.

Fiscal Impact:

The cost for election services will be determined by a quote provided to the City through the County's Registrar of Voters based on the number of measures and council seats up for election.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	274,355	-	-	-
2021 - 22	-	-	-	-
2022 - 23	489,750	-	-	-
2023 - 24	-	-	-	-
2024 - 25	773,059	-	-	-
2025 - 26	-	-	-	-
2026 - 27	489,750	-	-	-
2027 - 28	-	-	-	-
2028 - 29	773,059	-	-	-
2029 - 30	-	-	-	-
2030 - 31	489,750	-	-	-
2031 - 32	-	-	-	-
2032 - 33	773,059	-	-	-
2033 - 34	-	-	-	-
2034 - 35	489,750	-	-	-
2035 - 36	-	-	-	-
2036 - 37	773,059	-	-	-
2037 - 38	-	-	-	-
2038 - 39	489,750	-	-	-
2039 - 40	-	-	-	-
2040 - 41	773,059	-	-	-
2041 - 42	-	-	-	-
20 Year Total	6,314,045	-	-	-
Grand Total	6,588,400	-	-	-

Project: 835110 - Electronic ADA Compliance

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Jacqueline Guzman
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Jennifer Garnett
Est. Completion Year:	2023/24	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The American with Disabilities Act (ADA) requires all state and local government agencies to comply by providing accessibility options for the disabled. The project serves to bring City's forward-facing technologies to compliance with the ADA.

Project Evaluation and Analysis:

The first phase of the project seeks to retain consultants to assist with City staff with identifying accessibility gaps in the City's forward-facing technologies such as the City's website, Legistar, Constituent Relationship Management (CRM), etc.

The second phase of the project will evaluate and implement recommendations from consultants.

Fiscal Impact:

This project is funded with one-time funding from the General Fund. Additional funding will likely be required to implement recommendations from the assessment.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	30,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	30,000	-	-	-

Project: 835120 - Bi-Annual National Citizen Survey

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Jacqueline Guzman
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Jennifer Garnett
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City commission the National Research Center INC (NRC) every other year to conduct the National Citizen Survey (NCS) to assess and evaluate how Sunnyvale residents feel on the quality of services provided by the City. The City Council and city leadership rely on survey results to make informed policy decisions. The survey result is also published on the City's websites for residents to view.

Project Evaluation and Analysis:

The project is an ongoing service to provide valuable insights to city leadership and was originally funded out of OCM's operating budget. The staggered nature of the survey makes it incompatible with the ongoing operating budget, so it was moved to a project.

Fiscal Impact:

The project is funded from General Fund. No fiscal impact as the cost was shifted from OCM's operating budget to project budget.

Funding Sources:

General Fund

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	16,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	16,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	16,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	16,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	16,000	-	-	-
2029 - 30	-	-	-	-
2030 - 31	16,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	16,000	-	-	-
2033 - 34	-	-	-	-
2034 - 35	16,000	-	-	-
2035 - 36	-	-	-	-
2036 - 37	16,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	16,000	-	-	-
2039 - 40	-	-	-	-
2040 - 41	16,000	-	-	-
2041 - 42	-	-	-	-
20 Year Total	160,000	-	-	-
Grand Total	176,000	-	-	-

Project: 835130 - Council Technology Expense

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Michelle Zahraie
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Michelle Zahraie
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The project is used to fund each Council seat's \$1,720 technology allowance once per four-year term as outlined in Council Policy 7.4.2-Council Equipment, Materials, and Supplies.

Project Evaluation and Analysis:

The one-time funding for Council's technology allowance have been originally in the Office of the City Manager's operating budget; however, it has been moved to a project due to the cyclical nature of the expense.

Fiscal Impact:

No fiscal impact due to transfer from the operating budget to project budget.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	5,474	-	-	-
2023 - 24	-	-	-	-
2024 - 25	7,744	-	-	-
2025 - 26	-	-	-	-
2026 - 27	6,161	-	-	-
2027 - 28	-	-	-	-
2028 - 29	8,715	-	-	-
2029 - 30	-	-	-	-
2030 - 31	6,935	-	-	-
2031 - 32	-	-	-	-
2032 - 33	9,809	-	-	-
2033 - 34	-	-	-	-
2034 - 35	7,805	-	-	-
2035 - 36	-	-	-	-
2036 - 37	11,040	-	-	-
2037 - 38	-	-	-	-
2038 - 39	8,785	-	-	-
2039 - 40	-	-	-	-
2040 - 41	12,426	-	-	-
2041 - 42	-	-	-	-
20 Year Total	84,894	-	-	-
Grand Total	84,894	-	-	-

Project: 835180 - Sunnyvale COVID 19 Non-Profit Assistance Program

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Maria Rodriguez
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Connie Verceles
Est. Completion Year:	2020/21	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

To help Sunnyvale Nonprofits impacted by COVID-19, the City of Sunnyvale committed \$150,000 to create a Sunnyvale Cares Nonprofit Grant Program. The program offers grants up to \$30,000 for qualified Sunnyvale nonprofits.

Priority will be given to organizations supporting a public purpose including programs or services that compliment or enhance a service that the City also provides. Grants will not be awarded to organizations owing a debt to the City or to individuals.

Project Evaluation and Analysis:

A Council subcommittee will review applications. During the review period, the Council subcommittee may contact applicants regarding their applications or request an interview with any applicant. The City Council will make final funding decisions in late July. The City will notify grant applicants of final funding decisions in writing after the City Council decision.

Fiscal Impact:

Funds allocated by City Council on April 14, 2020 from the General Fund. This activity may be eligible for state and/or federal COVID-19 relief funding.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	150,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	150,000	-	-	-

Project: 835490 - Community Events & Neighborhood Grants

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Damon Sparacino
Year Identified:	2021	Project Phase:	Ongoing	Project Coordinator:	Tracey Gott
Est. Completion Year:	Ongoing	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The mission of the Neighborhood Grant Program is to: build community engagement in Sunnyvale; help residents develop a sense of pride and ownership in their neighborhoods; and continue to develop collaborative partnerships between Sunnyvale's neighborhoods and City Hall. Grant funds are the City's investment in strengthening neighborhood groups, improving the quality of life in local communities, and encouraging neighborhood groups or associations to become increasingly self-reliant.

The Community Events Grant Program mission is to support and encourage groups to build community and celebrate our unique culture by holding community events in Sunnyvale. The event should encourage celebrations of community which focus on the character, diversity and quality of Sunnyvale and provide vitality and identity to the community.

Grant funding is not intended to be an ongoing funding source for events or neighborhood groups. Funding in one year is not a guarantee of future funding. Funding requests for both grant programs are considered as part of an annual competitive application process in November each year for events taking place the following year.

The Community Events and Neighborhood Grants Program (CENGP) is administered through the Library and Recreation Services Department in partnership with the City Council CENGP Subcommittee.

Project Evaluation and Analysis:

Funding for the Community Events and Neighborhood Grants Program(s) has been allocated through the General Fund and meets the below Council goals. As the grant funding is on a calendar year cycle, budgeting these funds in a project allow the funds to span two fiscal years.

Council Policy 7.2.1, Community Engagement – Goals and Policies

Goal B: Achieve a community in which all community members can be actively involved in shaping the quality of life and participate in local community and government activities.

Goal C: Create a strong, positive community identity, rich in cultural diversity.

Council Policy 7.2.18, Special Events

D. Community Event Program

The City may fund community events through this program.

Fiscal Impact:

\$34,000 of project funds are planned annually across the long-term financial plan. The program is administered by the Library and Recreation Services Department within the existing operating budget.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	68,680	-	-	-
2022 - 23	35,374	-	-	-
2023 - 24	36,081	-	-	-
2024 - 25	36,803	-	-	-
2025 - 26	37,539	-	-	-
2026 - 27	38,290	-	-	-
2027 - 28	39,055	-	-	-
2028 - 29	39,836	-	-	-
2029 - 30	40,633	-	-	-
2030 - 31	41,446	-	-	-
2031 - 32	42,275	-	-	-
2032 - 33	43,120	-	-	-
2033 - 34	43,983	-	-	-
2034 - 35	44,862	-	-	-
2035 - 36	45,760	-	-	-
2036 - 37	46,675	-	-	-
2037 - 38	47,608	-	-	-
2038 - 39	48,560	-	-	-
2039 - 40	49,532	-	-	-
2040 - 41	50,522	-	-	-
2041 - 42	52,038	-	-	-
20 Year Total	859,991	-	-	-
Grand Total	928,671	-	-	-

Project: 835580 - Replacement DPS Video Surveillance System

Category:	Capital	Project Type:	Governance and Community Engagement	Project Manager:	Eddie Soliven
Year Identified:	2021	Project Phase:	Design	Project Coordinator:	Helen Kwan
Est. Completion Year:	2022/23	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The project will replace the video surveillance system used by DPS for the headquarters building and the evidence storage facility at the Corp Yard. The project includes: acquisition of servers, redundant disk storage and the video application software; installation and configuration of hardware and software; and migration of data files from the old system.

Project Evaluation and Analysis:

The DPS video surveillance system was scheduled on a fifteen year replacement cycle, with associated components on five to seven year cycles. The last replacement of the system was in 2010. The related components were replaced in 2010, 2011 and 2013 and replacement has been delayed. The replacement is necessary to ensure continued functionality of the video surveillance system and the timing will align with the new Computer Aided Dispatch (CAD) project. This project only funds the current replacement cycle. The ongoing replacements are in the Technology and Communication Services Sub-fund, Equipment Technology long term financial plan.

Fiscal Impact:

Funding for the replacement of this system is available in the General Services Fund/ Technology and Communication Services Sub-fund. Estimated project costs are based on prior replacement and actual project cost to be determined upon completion of competitive procurement.

Funding Sources:

General Services Fund / Technology and Communication Services Sub-fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	353,254	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	353,254	-	-	-

Project: 835590 - Replacement DPS Mobile Computing

Category:	Capital	Project Type:	Governance and Community Engagement	Project Manager:	Eddie Soliven
Year Identified:	2021	Project Phase:	Design	Project Coordinator:	Helen Kwan
Est. Completion Year:	2024	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The project will replace the mobile data terminals (MDT's) in the patrol and CSO vehicles. The project includes: acquisition of rugged laptops with mobile broadband and mounting equipment; installation of existing applications and software as needed; installation of mounting equipment; and wiring the MDT securely into the patrol vehicle.

Project Evaluation and Analysis:

The equipment is scheduled on a five year replacement cycle. The last replacement was in 2019. The current agreement will expire in 2024 and replacement is required. This project only funds the current replacement cycle. the ongoing replacements are in the Technology and Communication Services Sub-fund, Equipment Technology long term financial plan.

Fiscal Impact:

Funding for the replacement of this system is available in the General Services Fund/Technology and Communication Services Sub-fund. Estimated project costs are based on prior replacement and actual project cost to be determined upon completion of competitive procurement.

Funding Sources:

General Services Fund / Technology and Communication Services Sub-fund

Plans and Goals:

- SN - Safety and Noise - SN-3: Safe and Secure City
- SN - Safety and Noise - SN-4: Public Confidence in Police Services
- SN - Safety and Noise - SN-7: Effective Emergency Communication Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	313,506	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	313,506	-	-	-

Project: 835600 - Replacement DPS Enterprise Storage

Category:	Capital	Project Type:	Governance and Community Engagement	Project Manager:	Eddie Soliven
Year Identified:	2021	Project Phase:	Design	Project Coordinator:	Helen Kwan
Est. Completion Year:	2022	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The project will replace enterprise storage exclusively used by DPS for in-house applications, individual drive and department share folders. The project includes: acquisition of redundant disk shelves for both the primary and backup storage units and associated controllers; installation and configuration of hardware and software; and migration of data files from the old enterprise storage.

Project Evaluation and Analysis:

The equipment is scheduled on a seven year replacement cycle. The last replacement was in 2012, delayed by three years. The replacement is necessary to ensure continued maintenance and availability of file storage. This project only funds the current replacement cycle. The ongoing replacements are in the Technology and Communication Services Sub-fund, Equipment Technology long term financial plan.

Fiscal Impact:

Funding for the replacement of this system is available in the General Services Fund/Technology and Communication Services Sub-fund. Estimated project costs are based on prior replacement and actual project cost to be determined upon completion of competitive procurement.

Funding Sources:

General Services Fund / Technology and Communication Services Sub-fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	287,842	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	287,842	-	-	-

Project: 835650 - Real Property Tax Ballot Measure Study

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Tim Kirby
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Nancy Grove
Est. Completion Year:		Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Real Property Transfer Tax (RPTT) is assessed by the County of Santa Clara, under State law, on all property sales in the City. The current tax rate is \$1.10 per \$1,000 in sales value. The revenue is then split with the City, yielding an effective tax rate for the City of \$0.55 per \$1,000 in sales value. Charter cities have the ability to impose their own RPTT. Under these circumstances, the full value of the \$1.10 tax rate reverts to the County, and the City receives anything above that rate. This means that in order to recover the same amount of revenue currently received, if applied the same way the tax is today, a 50% increase in the tax rate would be required. However, the tax could be structured differently than it currently is. Councilmember Fong specifically proposed a tax structure with no increased tax for property sales below \$3 million, and a progressively higher rate for larger property sales.

Increasing or significantly changing the City's Real Property Transfer Tax would require voter approval. Councilmember Fong specifically proposed a "general tax" which can be approved by a simple majority of voters. To qualify as a general tax, new revenues would accrue to the General Fund, and could not be committed to specific programs or projects prior to voter approval. This Study will explore different options for increasing the City's RPTT, including placing floors and caps on the sales values and incorporating annual adjustments for inflation.

Project Evaluation and Analysis:

The Study will also include funding for polling on the tax. Prior to polling, staff will return to Council to request feedback on different options, and narrow down what tax scenarios to poll on. Upon completion of polling, a decision would be presented to Council about moving forward with a ballot measure. At that time an additional appropriation may be required for public education and the costs to place a measure on the ballot.

Fiscal Impact:

"Level of staff effort required (opportunity cost): Major

Funding Required for Non-Budgeted Costs: \$50,000

Funding Source: Will seek budget supplement

The cost will be for a polling consultant. If no action is taken to move forward with polling no additional cost will be required."

Funding Sources:

Budget Supplement

Plans and Goals:

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	50,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	50,000	-	-	-

Project: 835680 - Smart Cities Initiative Study

Category:	Infrastructure	Project Type:	Governance and Community Engagement	Project Manager:	Kathleen Boutte Foster
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Eddie Soliven
Est. Completion Year:	2022	Department:	290 - Information Technology	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Initiatives to look at improvements in Infrastructure, traffic congestion, crime, economic growth, and delivery of city services. A smart city is an urban area that uses different types of electronic data collection sensors to supply information used to manage assets and resources efficiently. This includes data collected from citizens, devices, and assets that is processed and analyzed to monitor and manage traffic and transportation systems, power plants, water supply networks, waste management, law enforcement, information systems, schools, libraries, hospitals, and other community services. The smart city concept integrates information and communication technology (ICT, and various physical devices connected to the network (the Internet of things or IoT) to optimize the efficiency of city operations and services and connect to citizens.

Project Evaluation and Analysis:

ITD will manage the project and engage a consulting firm to conduct the study. The study will include interviews with stakeholders to ensure the scope is properly defined. Once the study is completed, which would include recommendations from the consulting firm, ITD will evaluate the feasibility and cost and report back to the city council for further direction.

Fiscal Impact:

The Smart City study will include recommendations for Smart City improvements. Recommendations will include fiscal impacts in for both hard costs of new Smart City Service implementation, maintenance, and staff time to support future Smart City initiatives. It is not possible to estimate future costs prior to completion of the study.

Funding Sources:

General Funds

Plans and Goals:

LT - Land Use and Transportation - LT-6: Protected, Maintained, and Enhanced Residential Neighborhoods

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	125,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	125,000	-	-	-

Project: 835690 - Creation of Objective Citywide and Specific Area Plan/Citywide Landscape Design Guidelines

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Michelle King
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Jeff Cucinotta
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will provide funding for a consultant services agreement and staff costs associated with creating objective Citywide and specific/area plan design guidelines and Citywide landscape design guidelines.

The total cost is fully reimbursable by the California Department of Housing and Community Development (HCD) pursuant to a reimbursement agreement approved by the HCD in June 2020 (Attachment 1). The Reimbursement Agreement was preceded by Council approval of a required Resolution ratifying and approving the City's application for the grant funds (RTC No. 19-1024, December 3, 2019).

Project Evaluation and Analysis:

As a result of recent changes in State law (Senate Bill 330), the City must rely on objective development and design standards for housing or mixed-use development projects. As many of the City's design guidelines are currently subjective, the City will utilize grant funding to update existing design guideline documents, develop new objective design standards, and create a new citywide design guideline document for landscaping. The objective standards will largely be applied to multi-family and mixed-use housing projects. This includes revisions to the design guidelines of several Specific/Area Plans (e.g., Moffett Park, Lawrence Station, El Camino Real, and Downtown), as well as the design guidelines that cover projects that are not within the Specific/Area Plans. Additionally, funding will be utilized for the development of citywide landscape design guidelines to be used for all types of projects.

Fiscal Impact:

There is no fiscal impact associated with updating the design guidelines. Consultant costs in the amount of \$250,000 and associated staff costs of \$60,000 will be fully reimbursed by the grant. A Budget Modification is necessary to appropriate funding.

Funding Sources:

California Department of Housing and Community Development Grant

Plans and Goals:

- CC - Community Character - CC-3: Well-Designed Sites and Buildings
- CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	310,000	310,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	310,000	310,000	-	-

Project: 835950 - Universal Basic Income Study

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Jennifer Carloni
Year Identified:	2022	Project Phase:	Planning	Project Coordinator:	Leif Christiansen
Est. Completion Year:		Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Universal Basic Income (“UBI”) Programs have been adopted by several California cities over the past few years, with Stockton becoming the first city in California to adopt one in 2019. These programs seek to confront, address, and humanize some of the most pressing problems our country faces: inequality, income volatility, and poverty. While Sunnyvale is located within the heart of Silicon Valley with a relatively high median income, nearly six percent of Sunnyvale residents have incomes that fall below the poverty line. The concept of a UBI program revolves around providing a monthly stipend to income-qualified individuals over a specific time period.

Project Evaluation and Analysis:

Staff will need to hold significant community outreach during this study issue to understand program options as well as the full range of need/demand, population to serve, and sustainable funding sources.

Fiscal Impact:

\$100,000 was approved with Budget Supplement 2 as part of FY 2022/23 budget adoption. Any program implemented as a result of the study will likely result in additional costs with amount and potential funding sources unknown at this time.

Funding Sources:

General Fund

Plans and Goals:

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	100,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	100,000	-	-	-
Grand Total	100,000	-	-	-

Project: 832650 - Peery Park Housing Study

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Andrew Miner
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Amber Blizinski
Est. Completion Year:	2022/23	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

At the time of adoption of the Peery Park Specific Plan, the Council directed staff to study the potential of additional housing locations in the Plan area within a specified time frame. In order to accomplish that task, the Peery Park Specific Plan (PPSP) will need to be amended and an additional environmental review completed, since the housing location options were previously considered for office space.

Project Evaluation and Analysis:

The revised PPSP will require consideration of appropriate housing sites within the plan area, decision on how many units, how the housing could impact the square feet of office space in the area, and environmental and operational analyses.

Fiscal Impact:

\$200,000 estimated for the study. Funded by the General Fund with costs recovered through development fees. The budget modification considered by City Council January 23, 2018 was not approved. Council action was to have a study paid for by specific property owners whose properties' land use designations would be studied for possible amendment.

Funding Sources:

General Fund

Plans and Goals:

- LT - Land Use and Transportation - LT-14: Special and Unique Land Uses to Create a Diverse and Complete Community
- LT - Land Use and Transportation - LT-7: Diverse Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	-	-	-	-

Unfunded Project

Project: 835540 - Mobile Application for City CRM

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Hemalatha Nekkanti
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Dhiren Gandhi
Est. Completion Year:	2022/23	Department:	290 - Information Technology	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Implement a mobile application to provide a workable mobile version of Access Sunnyvale. We are seeking a vendor hosted solution that will include regular updates that account for version updates to both iOS and Android platforms.

Project Evaluation and Analysis:

Access Sunnyvale, which is based on a customer relationship management (CRM) system, is not mobile friendly and does not have mobile app products. Efforts to provide in-house solutions require significant effort, expertise, and infrastructure. A vendor who specializes in mobile apps for the CRM is best suited to cost-effectively deploy and maintain a mobile app solution.

Fiscal Impact:

Costs for implementation include software and backfill of City staffing. Typical implementation projects include an initial multi-year contract for software licensing. The ongoing costs include the software licenses and upgrade/replacement costs.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	27,500	-	-	-
2023 - 24	27,500	-	-	-
2024 - 25	28,325	-	-	-
2025 - 26	29,175	-	-	-
2026 - 27	-	-	-	36,760
2027 - 28	-	-	-	32,165
2028 - 29	-	-	-	33,773
2029 - 30	-	-	-	35,462
2030 - 31	-	-	-	37,235
2031 - 32	-	-	-	79,097
2032 - 33	-	-	-	41,052
2033 - 34	-	-	-	43,104
2034 - 35	-	-	-	45,260
2035 - 36	-	-	-	47,523
2036 - 37	-	-	-	59,879
2037 - 38	-	-	-	52,394
2038 - 39	-	-	-	55,013
2039 - 40	-	-	-	57,764
2040 - 41	-	-	-	60,652
2041 - 42	-	-	-	63,684
20 Year Total	112,500	-	-	780,817
Grand Total	112,500	-	-	780,817

Unfunded Project

**Administrative
Facilities**

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Administrative Facilities

This section includes all projects that address the City's administrative facilities, including the Civic Center, the Sunnyvale Office Center, and the Corporation Yard. Also included are City-owned properties that were purchased for potential redevelopment purposes.

Administrative Facilities projects are primarily funded by the General Fund. Rental income from City-owned property also provides revenue for the maintenance and rehabilitation work for those specific properties; however, these revenues will cease when the properties are developed or sold.

Major Projects

Civic Center Modernization. The City has been actively planning an effort to modernize the Civic Center campus since early 2015. Buildings at the Civic Center are decades old and in need of renovation or replacement. The initial feasibility study, which included a needs assessment, space study, market study, and community engagement efforts, was completed in 2016. In November 2017, a Civic Center Master Plan alternative with building placement, site circulation, parking facilities and open space features was selected by City Council to continue further environmental analysis for a new City Hall. The Master Plan and Environmental Impact Report was approved by the City Council in September 2018. An architectural model of the campus is currently on display in the City Hall lobby.

In October 2020, Council awarded the construction contact of a new 119,874 square foot, four story, LEED Platinum, Net Zero Energy City Hall, a new 17,450 square foot, two story, LEED Gold Equivalent Emergency Operation Center, 17,450 square foot renovation of the existing Public Safety Building and site improvements that include six acres of open space, an outdoor amphitheater and a Civic Plaza. Construction began in December 2020 with estimated completion scheduled for FY 2023/24.

The project is funded by a variety of sources, including General Fund, Park Dedication Fee funds, Traffic Impact Fee funds and sale of multiple properties. The balance will come from issuing lease revenue bonds (financing backed by the asset itself), which will be re-paid with rent from various funds, such as Enterprise Funds. Staff will closely monitor the expenditures, drawing from the appropriate funding sources as progress payments are made, and return funds to the various funding sources upon project closeout.

Corporation Yard Site Feasibility and Modernization Plan. The purpose of this project is to develop a site feasibility and modernization plan to replace aging buildings and facilities at the Corporation Yard. The plan will evaluate the condition and the need for each building and facility as well as determine the optimal replacement scope and schedule for the various units - administration, fleet maintenance, warehouse, sign shop, evidence room, temporary office, and storage rooms, etc.

The plan will also evaluate the possibility of selling the City's property adjacent to the Corporation Yard to determine a possible funding source for the future Corporation Yard replacement project.

Public Safety Emergency Generator Replacement. This project will provide reliable backup power to the Department of Public Safety (DPS) building at the City Hall campus. The existing generators that service this building have been in service for approximately 34 years. The scope of the project includes the following: rental of portable emergency generator units and wiring to have onsite at DPS as a backup electrical power source; feasibility study to evaluate existing conditions, develop scope options for both interim and permanent solutions, and provide cost estimates for each option; design and construction for both the interim and permanent generator solutions to provide reliable temporary generator power to the entire DPS Building in the event of an unplanned PG&E power outage. The project design is anticipated to be completed in FY 2019/20 followed by construction beginning FY 2020/21.

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**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

**Administrative Facilities Funded
Projects**

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
818100 - Public Safety Buildings - Roofs	1,689,369	-	-	-	-	-	-	-	-	-	-	-	1,755,000	3,444,369
818700 - Corporation Yard Buildings - Rehabilitation	1,012,191	91,628	56,106	63,400	55,851	58,085	60,408	62,825	65,338	67,951	70,669	73,496	917,697	2,655,646
819610 - Public Safety Buildings - HVAC	1,884,400	-	-	-	-	-	-	-	-	-	-	3,327,463	299,979	5,511,841
820000 - Corporation Yard Buildings - HVAC Replacement	76,446	-	-	-	-	-	-	-	-	-	-	-	170,231	246,677
821010 - Maintenance of City Owned Properties - Downtown	310,936	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000	688,936
824780 - Upgrading of Fuel Stations	372,203	1,194,973	-	-	202,979	1,141,974	-	-	-	-	-	-	-	2,912,128
824980 - Sunnyvale Office Center Site Improvements	585,175	27,584	-	-	-	-	-	-	-	-	-	-	-	612,760
825570 - 239 - 241 Commercial Street Property Maintenance	70,563	11,034	11,365	11,706	12,057	12,418	12,791	13,175	13,570	13,977	14,396	14,828	175,089	386,968
829140 - Fire Station Electrical Systems and Roll Up Door Replacement	212,244	118,893	235,015	-	-	-	-	-	-	-	-	-	-	566,152
830490 - Fremont Pool Infrastructure Improvements	290,604	34,126	27,279	47,763	12,411	12,908	203,751	345,791	122,587	15,100	92,064	16,332	371,343	1,592,060
830560 - Fremont Pool House Infrastructure Improvements	1,031,215	-	-	-	-	-	-	-	88,860	-	-	-	-	1,120,074
830570 - Fire Training Tower Structural Inspection	55,000	-	-	-	67,638	-	-	-	-	-	-	-	90,900	213,538
830580 - Emergency Generator Installation	71,631	-	-	-	1,283,861	-	198,291	212,410	-	-	319,833	-	-	2,086,027
830590 - Corporation Yard Site Feasibility and Modernization Plan	197,079	88,645	-	-	-	-	-	-	-	-	-	-	-	285,724
831340 - Civic Center Modernization	67,851,111	166,725,889	423,000	-	-	-	-	-	-	-	-	-	-	235,000,000
832590 - Installation of Charging Stations for Electric Vehicles	38,876	45,459	117,056	-	-	-	-	-	-	-	-	-	-	201,390
832600 - Library LED Lighting Conversion	80,920	7,500	-	-	-	-	-	-	-	-	-	-	-	88,420
832950 - Java Drive Road Diet and Bike Lanes	72,706	560,205	-	-	-	-	-	-	-	-	-	-	-	632,911
833750 - Public Safety Emergency Generator Replacement	604,063	2,519,937	-	-	-	-	-	-	-	-	-	-	-	3,124,000
834350 - 344 Charles Street Renovation	35,844	39,156	-	-	-	-	-	-	-	-	-	-	-	75,000
834710 - Civic Center Phase 2 Planning - Main Library	-	300,000	500,000	200,000	-	-	-	-	-	-	-	-	-	1,000,000
835510 - Maintenance of 725 Kifer Rd. (SCS Property)	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,050,000

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

**Administrative Facilities Funded
Projects**

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
836010 - Mobile Electric Vehicle Charging Stations	-	327,680	-	-	-	-	-	-	-	-	-	-	-	327,680
Total Administrative Facilities Funded Projects	76,542,578	172,160,707	1,437,820	390,869	1,702,797	1,293,385	543,242	702,201	358,354	165,029	564,963	3,500,120	4,460,239	263,822,303

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

**Administrative Facilities Unfunded
Projects**

Project	Prior Actual	Current 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Plan 2031-32	Y11-Y20 Total	Project Life Total
818651 - Corporation Yard Buildings - Roofs	435,849	(435,849)	-	538,897	-	-	-	-	-	-	-	-	-	538,897
825560 - Security Access Control System Replacement	538,781	(538,781)	-	-	-	-	-	-	-	71,283	688,904	-	-	760,187
Total Administrative Facilities Unfunded Projects	974,630	(974,630)	-	538,897	-	-	-	-	-	71,283	688,904	-	-	1,299,084

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Project: 818100 - Public Safety Buildings - Roofs

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Richard Chen
Year Identified:	1997	Project Phase:	Ongoing	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for roof replacement at the Public Safety and Fire Station buildings. Funds in FY 2033/34 to FY 2036/37 will be for roof replacement consultant services and construction costs for fire stations 1, 3, 4 and 6 and for fire station 2.

Project Evaluation and Analysis:

Work to replace the roofs of fire stations began with evaluation and design in FY 2013/14. Roof replacement was planned in two phases based on engineers' inspection of current conditions. Replacement of the Public Safety Building roof was completed in FY 2011/12. The useful life of the Public Safety building roof is 40 years. Replacement of tar and gravel roofs for fire stations 1, 3, 4 and 6 with cool roofs was completed in FY 2015/16. Fire station 2 roof replacement was completed in FY 2017/18. The useful life for cool roofs is approximately 20 years.

Upon completion of the Fire Station Master Plan Project, timing of fire station roof replacement may be revised. Funds will need to be added to FY 2037/38 to complete the roof at Fire Station 2.

Fiscal Impact:

This project is funded entirely by the General Fund. The project does not provide for staff time, all costs listed are for design and construction services. No additional operating costs are generated as a result of this project.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,689,369	-	800,237	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	30,000	-	-	-
2034 - 35	575,000	-	-	-
2035 - 36	575,000	-	-	-
2036 - 37	575,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,755,000	-	-	-
Grand Total	3,444,369	-	800,237	-

Project: 818700 - Corporation Yard Buildings - Rehabilitation

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Jim Burch
Year Identified:	1997	Project Phase:	Underway	Project Coordinator:	Javier Lopez
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Due to significant age, the Corporation Yard buildings require renovation or upgrades that often include safety improvements or equipment replacements, and repairs due to aging infrastructure. Deficiencies in these buildings are identified by Facility Services and cost estimates are based on past experience, industry knowledge, and/or professional estimates.

In FY 2021/22 we plan to make necessary alterations to the Carpenter shop for space to be utilized for Locksmith and Key card service activities. In FY 2022/23 a portion of annual funding will be utilized to make needed improvements to the Fleet Building restroom.

Project Evaluation and Analysis:

Corporation Yard facilities are regularly evaluated. Due to the type and diversity of services occurring at this facility, combined with the number of buildings, this site has an ongoing need for a multitude of critical improvement/repair projects to maintain a safe and functional environment.

Fiscal Impact:

Funding is from multiple sources including the General Fund, the Water Supply and Distribution Fund, the Wastewater Management Fund, and the General Services Fund. No additional operating costs are associated with this project.

Funding Sources:

General Fund 47.7%, General Services Fleet 26.6%, General Services Facilities 10.8%, Water 9.9%, Sewer 5.0%

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,012,191	-	339,975	-
2021 - 22	91,628	-	48,789	-
2022 - 23	56,106	-	-	-
2023 - 24	63,400	-	-	-
2024 - 25	55,851	-	-	-
2025 - 26	58,085	-	-	-
2026 - 27	60,408	-	-	-
2027 - 28	62,825	-	-	-
2028 - 29	65,338	-	-	-
2029 - 30	67,951	-	-	-
2030 - 31	70,669	-	-	-
2031 - 32	73,496	-	-	-
2032 - 33	76,436	-	-	-
2033 - 34	79,493	-	-	-
2034 - 35	82,673	-	-	-
2035 - 36	85,980	-	-	-
2036 - 37	89,419	-	-	-
2037 - 38	92,996	-	-	-
2038 - 39	96,716	-	-	-
2039 - 40	100,584	-	-	-
2040 - 41	104,608	-	-	-
2041 - 42	108,792	-	-	-
20 Year Total	1,551,826	-	-	-
Grand Total	2,655,646	-	388,764	-

Project: 819610 - Public Safety Buildings - HVAC

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Richard Chen
Year Identified:	1998	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the replacement of heating, ventilation, and air conditioning (HVAC) systems for the City's Public Safety buildings. The Public Safety Headquarters' mechanical system was replaced in FY 2011/12. Remaining systems due for replacement are in five fire houses (1, 2, 3, 4, and 6). Systems requiring replacement are identified by inspections and manufacturer specifications on equipment life spans. The systems in fire stations 1,4, and 6 were replaced in FY 2013/14, and fire stations 2 and 3 were replaced in FY 2015/16.

Funds budgeted in FY 2031/32 are for the replacement of the HVAC system in the Public Safety building. The budget includes design, inspection, and construction. Funds budgeted in FY 2033/34 are for design and construction of equipment replacement in fire stations 1, 4, and 6. Funds budgeted in FY 2035/36 are for design and construction of equipment replacement in fire stations 2, 3, and 5.

Project Evaluation and Analysis:

The replacement schedule is based on the age of the systems and data gathered from Facilities' work order system. This equipment has an expected life of 20 years. If the project is not completed, users of the buildings will experience discomfort, and the energy efficiency of the equipment will continue to decline.

Upon completion of the Fire Station Master Plan, timing of implementation and scope of each fire station's HVAC projects may be revised.

Fiscal Impact:

This project is funded by the General Fund. If the HVAC system is not replaced the energy efficiency will continue to decline.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,884,400	16,139	1,162,221	-
2021 - 22	-	(16,139)	22,693	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	3,327,463	-	-	-
2032 - 33	-	-	-	-
2033 - 34	145,557	-	-	-
2034 - 35	-	-	-	-
2035 - 36	154,421	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	3,627,441	-	-	-
Grand Total	5,511,841	-	1,184,914	-

Project: 820000 - Corporation Yard Buildings - HVAC Replacement

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Jim Burch
Year Identified:	1999	Project Phase:	Planning	Project Coordinator:	Javier Lopez
Est. Completion Year:	2035/36	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the replacement of heating, ventilation, and air conditioning (HVAC) systems for the Corporation Yard complex. The systems required replacement as identified by inspections, manufacturers' specifications on equipment life spans, and failures.

Funds in FY 2014/15 replaced HVAC units at the Corporation Yard Fleet area and Water Division shop area. Current funds will be available in FY 2020/21 are to replace the Sign Shop HVAC unit. Life cycles for these HVAC components are 20 years. Funds for FY 2035/36 are for the 20 year life cycle replacement of entire system.

Project Evaluation and Analysis:

The replacement schedule is based on the age of the systems and data gathered from Facilities' work order system. This equipment has an expected life of 20 years. If the project is not completed, users of the buildings will experience discomfort, and the energy efficiency of the equipment will continue to decline.

Fiscal Impact:

Funding is from the General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and General Services Fund.

Funding Sources:

Transfers from General Fund 47.7%, General Services Fleet 26.6%, General Services Facilities 10.8%, Water Supply and Distribution Fund 9.9%, and Wastewater Management Fund 5.1%

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	76,446	-	33,395	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	170,231	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	170,231	-	-	-
Grand Total	246,677	-	33,395	-

Project: 821010 - Maintenance of City Owned Properties - Downtown

Category:	Special	Project Type:	Administrative Facilities	Project Manager:	Sherine Nafie
Year Identified:	2000	Project Phase:	Underway	Project Coordinator:	Sherine Nafie
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project provides maintenance and repairs for City-owned rental and vacant properties in the Downtown area. The properties include are the block 15 properties, including five single family homes located at 396, 402, and 406 Charles Street and a duplex (377 and 379 Mathilda Avenue), and the grounds only for 388 Charles Street, and 101 West Olive Avenue.

Specifically, the project provides funding for roofing, flooring, plumbing, fencing, and electrical system repairs, as well as for general maintenance, including landscaping, debris removal and security.

Project Evaluation and Analysis:

This project is necessary to maintain health, safety, and condition of City-owned properties that produces income.

Fiscal Impact:

This project is funded by rental income on the properties.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	310,936	1,567,051	-	-
2021 - 22	18,000	(19,621)	-	-
2022 - 23	18,000	34,000	-	-
2023 - 24	18,000	34,000	-	-
2024 - 25	18,000	34,000	-	-
2025 - 26	18,000	34,000	-	-
2026 - 27	18,000	34,000	-	-
2027 - 28	18,000	34,000	-	-
2028 - 29	18,000	34,000	-	-
2029 - 30	18,000	34,000	-	-
2030 - 31	18,000	34,000	-	-
2031 - 32	18,000	34,000	-	-
2032 - 33	18,000	34,000	-	-
2033 - 34	18,000	34,000	-	-
2034 - 35	18,000	34,000	-	-
2035 - 36	18,000	34,000	-	-
2036 - 37	18,000	34,000	-	-
2037 - 38	18,000	34,000	-	-
2038 - 39	18,000	34,000	-	-
2039 - 40	18,000	34,000	-	-
2040 - 41	18,000	34,000	-	-
2041 - 42	18,000	34,000	-	-
20 Year Total	360,000	680,000	-	-
Grand Total	688,936	2,227,430	-	-

Project: 824780 - Upgrading of Fuel Stations

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Gaku Watanabe
Year Identified:	2005	Project Phase:	Planning	Project Coordinator:	Douglas Belcher
Est. Completion Year:	2025/26	Department:	250 - Public Works	Fund - Sub-Fund:	7021 - Fleet Services

Project Description/Scope/Purpose:

The project is to replace underground fuel storage tanks. The City has three vehicle fueling facilities, all utilizing underground tanks. Replacement of the tanks at the Sunnyvale Municipal Golf Course was completed in FY 2017/18. Following that, the three tanks at the Corporation Yard will be designed for replacement in FY 2020/21 and constructed in FY 2021/22; the three City Hall fuel docks will follow in FY 2024/25 and FY 2025/26. The replacements will be designed in one year and completed the following year.

The three tanks at the Corp Yard will be replaced with a single, split below-ground tank consisting of a 25,000 gallon unleaded side and 15,000 gallon diesel side. This will significantly reduce life cycle costs involved with monitoring and annual certifications. It is anticipated that the three fuel tanks at City Hall fuel docks be replaced with a single split below-ground tank. The tank will consist of a 15,000 gallon unleaded side and a 5,000 gallon diesel side.

Project Evaluation and Analysis:

All tanks are operationally sound and their life expectancy has been extended with the agreement and understanding of the City's Hazardous Materials Coordinator, the City's fuel systems maintenance provider, and the City's third-party tank inspector. Initial valuations for this project did not include upgrades to the existing fuel dispensing system, which are now (10 years later) necessary. Upgrading these components will generate measurable operational cost savings. The existing system, on average, costs approximately \$2,000 yearly in monitoring, inspections and permitting. An average cost savings of \$600 yearly for repair maintenance and parts, maybe unnecessary with the upgraded system. These decreases in operational costs can be applied to future systems upgrades and unscheduled maintenance costs.

Fiscal Impact:

The project is funded by internal service charges.

Funding Sources:

The project fund is the General Services - Fleet Services Sub-Fund

Plans and Goals:

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	372,203	-	157,384	-
2021 - 22	1,194,973	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	202,979	-	-	-
2025 - 26	1,141,974	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	1,344,953	-	-	-
Grand Total	2,912,128	-	157,384	-

Project: 824980 - Sunnyvale Office Center Site Improvements

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Jim Burch
Year Identified:	2005	Project Phase:	Underway	Project Coordinator:	Javier Lopez
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	7025 - Sunnyvale Office Center

Project Description/Scope/Purpose:

This project provides for minor upgrades and emergency repairs of the Sunnyvale Office Center. The Sunnyvale Office Center is a seven-building complex housing a combination of private office space and City operations. This project provides funds for Facility Services to keep the aging complex functional in a safe manner by responding to deficiencies, including structural, roof, electrical, plumbing, and other issues. With the replacement of the new Civic Center the Sunnyvale Office Center is planned to be demolished in FY 2021/22.

Project Evaluation and Analysis:

The Sunnyvale Office Center was constructed in 1962 and its overall condition is poor. This project is to address repairs and corrections including replacement of heating, ventilation, and air conditioning (HVAC) systems. The roofing systems are displaying significant dry-rot and sagging wood members are noticeable at several locations of the roof. Some HVAC deficiencies were corrected in FY 2017/18 and some safety railing repairs were completed in FY 2016/17 and FY 2017/18. Additionally, in both FY 2016/17 and FY 2017/18 roof drains and roof overhang repairs were completed on various buildings. Funds in FY 2019/20 were utilized to upgrade an office space into a training room and conference room.

Fiscal Impact:

This project is funded by revenue generated by the Sunnyvale Office Center Complex.

Funding Sources:

General Services - Sunnyvale Office Center Sub-Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	585,175	-	-	-
2021 - 22	27,584	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	612,760	-	-	-

Project: 825570 - 239 - 241 Commercial Street Property Maintenance

Category:	Special	Project Type:	Administrative Facilities	Project Manager:	Sherine Nafie
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Sherine Nafie
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City purchased the 239-241 Commercial Street property in January 2003 for the expansion of the City's Corporation Yard. The property is a commercial duplex with 2 units: 239 and 241, property 239 is not leased as it is in very poor condition and requires some structural repairs. It is currently being used for storage by the City. Property 241 and the yard around the property is leased to a single tenant. It will continue to be leased until the corporation yard expansion construction begins.

Project Evaluation and Analysis:

This project is necessary to maintain City-owned property to keep it in a condition that is satisfactory for leasing to continue generating revenue.

Fiscal Impact:

This project is funded by revenues the City receives from the current leases. Property 241 generates \$6,595 monthly rental income.

Funding Sources:

The project is funded from rental revenue.

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	70,563	1,415,187	-	-
2021 - 22	11,034	117,651	-	-
2022 - 23	11,365	79,140	-	-
2023 - 24	11,706	79,140	-	-
2024 - 25	12,057	79,140	-	-
2025 - 26	12,418	79,140	-	-
2026 - 27	12,791	79,140	-	-
2027 - 28	13,175	79,140	-	-
2028 - 29	13,570	79,140	-	-
2029 - 30	13,977	79,140	-	-
2030 - 31	14,396	79,140	-	-
2031 - 32	14,828	79,140	-	-
2032 - 33	15,273	79,140	-	-
2033 - 34	15,731	79,140	-	-
2034 - 35	16,203	79,140	-	-
2035 - 36	16,689	79,140	-	-
2036 - 37	17,190	79,140	-	-
2037 - 38	17,706	79,140	-	-
2038 - 39	18,237	79,140	-	-
2039 - 40	18,784	79,140	-	-
2040 - 41	19,348	155,940	-	-
2041 - 42	19,928	79,140	-	-
20 Year Total	305,372	1,659,600	-	-
Grand Total	386,968	3,192,438	-	-

Project: 829140 - Fire Station Electrical Systems and Roll Up Door Replacement

Category:	Capital	Project Type:	Administrative Facilities	Project Manager:	Richard Chen
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project is to replace roll up doors, control components for the ring down lighting systems, and main breakers for the electrical mains at five fire stations (Fire Stations #1, 2, 3, 4, and 6). The doors at fire station #1, 3 and 4 were completed in FY 2014/15. The doors at fire station #2 & 6 were completed in FY 2019/20.

The ring down lighting system is an automatic control system that turns on all lighting in the fire station when an emergency call comes in during the evening, and turns off appliances like the stove and oven. This allows the firefighters to respond quickly when a call comes in while staff is sleeping. The current system is an antiquated group of control contactors that are difficult to locate when repairs are needed.

There have been several interruptions to the systems at various locations. The main breaker installation is recommended to upgrade at five stations from the current blade cartridge fuse system. The breaker will allow the system to be reset rather than having to replace cartridge fuses. Funds in FY 2021/22 is for design and FY 2022/23 is for construction of the electrical upgrades.

Project Evaluation and Analysis:

The door replacement is necessary because this equipment has reached the end of its useful life. The electrical upgrades are recommended as safety improvements to the fire stations. The new service disconnects will allow easy reset in the event of a power outage.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

- CC - Community Character - CC-4: Accessible and Attractive Public Facilities
- SN - Safety and Noise - SN-5: Effective Fire Service Response System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	212,244	-	6,140	-
2021 - 22	118,893	-	-	-
2022 - 23	235,015	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	235,015	-	-	-
Grand Total	566,152	-	6,140	-

Project: 830490 - Fremont Pool Infrastructure Improvements

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Damon Sparacino
Year Identified:	2013	Project Phase:	Planning	Project Coordinator:	Jesus Raygoza
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Fremont Union High School District (FUHSD) and the City are in a shared-use agreement for the Fremont High School swimming pool. The current agreement runs through 2025. The City shares 50% of all costs for the swimming pool with FUHSD. The work is performed by the school district and the costs include equipment replacement, infrastructure upgrades, utilities, and district staff time. This project is for replacement of Fremont Pool mechanical equipment and infrastructure upgrades to the pool. Funding listed in future years is for equipment and infrastructure upgrades, and estimates are based on historical replacement needs.

The identified infrastructure replacement needs have cost estimates provided by the FUHSD (City share is 50%) and are outlined as:

- Pool relining/plastering in FY 2026/27 = \$375,000
- Pump replacement in FY 2023/24 = \$10,000
- Chlorine tank replacement in FY 2016/17 = \$25,000 (currently deferred with an annual watch-still in fair condition.)
- Filter(s) replacement in FY 2033/34 = \$120,000
- Boiler replacement in FY 2033/34 = \$150,000
- Diving board replacement in FY 2020/21 = \$8,000

Project Evaluation and Analysis:

City recreation staff has received notice from FUHSD of upcoming equipment replacements and infrastructure improvements. While the school district is responsible for all pool and equipment repairs and replacement, the City reimburses the district 50% of the costs.

Fiscal Impact:

Based upon the agreement with FUHSD, the City will reimburse the school district for project-related costs. The costs include equipment replacement, infrastructure upgrades, utilities, and district staff hours. Department of Library and Recreation Services staff will be responsible for reviewing, verifying, and approving invoices for payment and change orders, and Department of Finance staff will process approved invoices.

Funding Sources:

Park Dedication Fund and FUHSD by sharing costs 50/50.

Plans and Goals:

- CC - Community Character - CC-4: Accessible and Attractive Public Facilities
- CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	290,604	-	290,604	-
2021 - 22	34,126	-	-	-
2022 - 23	27,279	-	-	-
2023 - 24	47,763	-	-	-
2024 - 25	12,411	-	-	-
2025 - 26	12,908	-	-	-
2026 - 27	203,751	-	-	-
2027 - 28	345,791	-	-	-
2028 - 29	122,587	-	-	-
2029 - 30	15,100	-	-	-
2030 - 31	92,064	-	-	-
2031 - 32	16,332	-	-	-
2032 - 33	16,986	-	-	-
2033 - 34	152,978	-	-	-
2034 - 35	18,372	-	-	-
2035 - 36	19,107	-	-	-
2036 - 37	19,871	-	-	-
2037 - 38	52,763	-	-	-
2038 - 39	21,492	-	-	-
2039 - 40	22,352	-	-	-
2040 - 41	23,246	-	-	-
2041 - 42	24,176	-	-	-
20 Year Total	1,267,330	-	-	-
Grand Total	1,592,060	-	290,604	-

Project: 830560 - Fremont Pool House Infrastructure Improvements

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Jim Burch
Year Identified:	2013	Project Phase:	Underway	Project Coordinator:	Javier Lopez
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

Fremont Union High School District (FUHSD) and the City entered into an agreement for maintenance of the pool house in 2002. This project provides for major infrastructure improvements to the Fremont High School pool house building that are more extensive than normal routine maintenance. Joint project completed in FY 2014/15 addressed deficient shower drains, inadequate air flow inside the two locker rooms, and damages to building infrastructure as a result of the deficiencies. The next scheduled work is in FY 2028/29.

Project Evaluation and Analysis:

The pool house repairs were completed to resolve ongoing concerns for user safety and to protect the infrastructure of the building. The pool house is heavily used by patrons of a program operator working under contract with the City to provide aquatic programs. Infrastructure upgrades will be necessary every 15 years. Funding listed in FY 2028/29 is for replacement of hot water heater, main mixing valves, shower control fixture replacements, and other infrastructure upgrades.

Fiscal Impact:

The City's portion of the project cost is funded by the Park Dedication Fund.

Funding Sources:

Park Dedication Fund

Plans and Goals:

- CC - Community Character - CC-4: Accessible and Attractive Public Facilities
- CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,031,215	-	1,031,215	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	88,860	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	88,860	-	-	-
Grand Total	1,120,074	-	1,031,215	-

Project: 830570 - Fire Training Tower Structural Inspection

Category:	Special	Project Type:	Administrative Facilities	Project Manager:	Jim Burch
Year Identified:	2013	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for inspection and documentation of the structural integrity of the City's Live Fire Training Tower located at Fire Station 2. National Fire Protection Association (NFPA) regulation 1403 recommends a 10-year structural inspection of the facility to determine if damage to the concrete building has occurred due to live fire training. The inspection will require removal of steel wall coverings and concrete core sampling of the three levels of live fire rooms to measure the structural integrity of the facility. As part of this inspection, it is anticipated that some concrete repair due to coring activity, repairs to concrete surface cracks, and correction of exterior surface rust due to water penetration to reinforcement steel bar ties. The first 10-year inspection and related repairs were completed in FY 2014/15. Funding for future inspection and estimated repairs is shown in following 10-year spans.

Project Evaluation and Analysis:

The five-story concrete Fire Training Tower is a facility for county-wide firefighter training. The Sunnyvale tower is over 10 years old and was inspected and repaired in FY 2014/15. Future inspections are scheduled for FY 2024/25 and FY 2034/35. Delaying future inspections could prolong detection of deterioration of the concrete structure and result in larger repair costs and potential safety violations.

Upon completion of the Fire Station Master Plan, timing of implementation and scope of the project may be revised.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

SN - Safety and Noise - SN-5: Effective Fire Service Response System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	55,000	-	55,000	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	67,638	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	90,900	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	158,538	-	-	-
Grand Total	213,538	-	55,000	-

Project: 830580 - Emergency Generator Installation

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Richard Chen
Year Identified:	2013	Project Phase:	Planning	Project Coordinator:	Douglas Belcher
Est. Completion Year:	2030/31	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the scheduled replacement of emergency generators at City facilities. Underground fuel tanks, control panels, and transfer switches associated with building generators will be replaced concurrently.

The design of the City Hall Annex generator was completed in FY 2017/18. Funds budgeted for construction of the Annex generator was transferred to the Public Safety Generator project. Funds in FY 2024/25 are for the Senior Center, Community Center Theater, and Corporation Yard as well as the generators at the Raynor and Hamilton well sites. Funds in FY 2026/27 are to replace the portable water trailer generator and funds in FY 2030/31 are for emergency communications at the Corporation Yard.

On June 15, 2021, City Council directed staff to move the funds from FY 2022/23 and combine them with the funds in FY 2024/25.

Project Evaluation and Analysis:

Emergency generators are a requirement for many City buildings and other critical assets. Prolonging this project could lead to equipment failures at critical moments and may jeopardize the safety of City employees and members of the public. In FY 2018/19, the library generator and fire station generators for Fire Stations 1, 2, 3, 4, and 6 was scheduled to begin design, but has been rescheduled to coincide with other electrical upgrades planned for the Fire Stations. Due to changes in building codes since the existing generators were installed, this project will require relocation of the generators on site rather than a straight forward like-kind replacement.

Fiscal Impact:

This project is funded by the General Fund, Park Dedication Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and the General Services Fund.

Funding Sources:

General Fund, Park Dedication Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and the General Services Fund. All funding will be used for design and construction services.

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	71,631	-	71,631	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	1,283,861	-	-	-
2025 - 26	-	-	-	-
2026 - 27	198,291	-	-	-
2027 - 28	212,410	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	319,833	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	2,014,396	-	-	-
Grand Total	2,086,027	-	71,631	-

Project: 830590 - Corporation Yard Site Feasibility and Modernization Plan

Category:	Capital	Project Type:	Administrative Facilities	Project Manager:	Nathan Scribner
Year Identified:	2013	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for developing a site feasibility and modernization plan to replace aging buildings and facilities at the Corporation Yard. The plan will evaluate the condition and the need for each building and facility and determine the optimal replacement scope and schedule. Administration, fleet maintenance, warehouse, sign shop, evidence room, temporary office and storage rooms will all be considered as a part of this study.

The plan will also evaluate the possibility of selling the City's property adjacent to the Corporation Yard as part of this study to determine a possible funding source for the Corporation Yard replacement project. The master plan is slated to be completed in FY 2020/21.

Project Evaluation and Analysis:

This plan would optimize the space needs of the Corporation Yard, including replacement of old and temporary office and work spaces. It will also establish schedules and cost estimates for the needed replacements. The site feasibility and modernization plan recommendations will be utilized to develop a project plan.

Fiscal Impact:

Recommendations implemented will result in additional infrastructure repair and upgrade costs. This project is funded by the General Fund, General Services Fund, Wastewater Management Fund and Water Supply and Distribution Fund.

Funding Sources:

General Fund 47.7%, General Services Fleet Services Sub-Fund 26.6%, General Services Facilities Management Services Sub-Fund 10.8%, Water Supply and Distribution Fund 9.9%, and Wastewater Management Fund 5.0%

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	197,079	-	195,039	-
2021 - 22	88,645	-	92,725	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	285,724	-	287,764	-

Project: 831340 - Civic Center Modernization

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Allison Boyer
Year Identified:	2017	Project Phase:	Design	Project Coordinator:	Allison Boyer
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

The public buildings comprising the City's Civic Center are several decades old, too small, and poorly configured to meet the services demands of Sunnyvale today. On September 2, 2014, City Council made improvements to the Civic Center one of its strategic priorities. Council direction called for comprehensive community engagement to plan the Civic Center project prior to determining next steps.

In 2015 the City completed a feasibility study and conducted extensive community outreach on the project. Key outcomes included direction from Council to retain ownership of all land at the Civic Center and adoption of a Needs Assessment, Vision Statement, and Success Criteria. In 2016 the City developed a preliminary financing strategy and conducted a community survey to test the viability of a bond measure to fund the project. Falling short of the two-thirds majority to pass a bond, Council directed staff to pursue the project using a phased approach with Phase 1 focused on replacing City Hall and making improvements to the Public Safety Building.

In FY 2017/18 a campus-wide Master Plan was adopted, which created a long-term vision for the campus and further defined planned improvements in the first phase of construction. The Master Plan addresses building placement, open space amenities, site circulation, parking solutions, architecture for a new City Hall building, sustainability features and complete a California Environmental Quality Act (CEQA) evaluation for the project.

Design services for Phase I of the Civic Center Master Plan was approved by Council FY 2018/19. In August 2019, Council approved the schematic design and directed staff to proceed with the design and construction procurement for Civic Center Phase I. In October 2020, Council awarded the construction contact of a new 119,874 square foot, four story, LEED Platinum, Net Zero Energy City Hall, a new 17,450 square foot, two story, LEED Gold Equivalent Emergency Operation Center, 17,450 square foot renovation of the existing Public Safety Building and site improvements that include 6 acres of open space, an outdoor amphitheater and a Civic Plaza for \$174,117,000. Construction has begun and estimated completion is scheduled in FY 2023/24.

Project Evaluation and Analysis:

The need to renovate the Civic Center Campus buildings, and to address issues related to functionality, staff adjacencies, and public service delivery are well-documented in RTC 12-0292 and 14-0746. The challenge of the existing City Hall campus is lack of adequate space, a need for improved community meeting space, a need for efficient, functional, and sustainable design, and a need to improve the existing infrastructure.

Fiscal Impact:

Debt service will be paid by ongoing rent collected from all funds including enterprise funds. Total project costs also include position costs for one Administrative Aide and one Senior Engineer. The project is funded by a variety of sources, including General Fund, Park Dedication Funds, Traffic Impact Fee funds, and debt financing. Preliminary work indicates that the project will likely fully expend the Park Dedication allocation and partially expend the Transportation Impact Fee portion, with the majority of the savings coming to the General Fund portion of the project. Staff will closely monitor the expenditures, drawing from the appropriate funding sources as progress payments are made, and return funds to the various funding sources upon project closeout.

Funding Sources:

General Fund, General Services Fund, Enterprise Funds, Park Dedication Fund, Infrastructure Fund, and various other Funds

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

CC - Community Character - CC-3: Well-Designed Sites and Buildings

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	67,851,111	33,000,000	32,228,280	-
2021 - 22	166,725,889	104,518,848	21,546,277	-
2022 - 23	423,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	423,000	-	-	-
Grand Total	235,000,000	137,518,848	53,774,558	-

Project: 832590 - Installation of Charging Stations for Electric Vehicles

Category:	Capital	Project Type:	Administrative Facilities	Project Manager:	Jim Burch
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Jim Burch
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will install charging stations for city-owned and operated electric vehicles at City Hall and other locations which are under review. A total of six units are proposed to be installed at City Hall Parking lot (two of which have already been installed) and two units were also installed at Corp Yard Fleet Parking space. Once the four remaining charges are installed at City Hall, this would allow for a total of eight vehicles capable of being recharged simultaneously.

Further investigation, planning and design is scheduled to occur during FY 2019/20. FY 2019/20 two units installed at Corp Yard Fleets Parking Spaces. FY 2021/22 two units installed at City Hall Parking lot and FY 2022/23 planned installation of four units at City Hall Parking Lot. The installation of all eight units is scheduled to be complete in FY 2022/23.

Project Evaluation and Analysis:

As the City moves towards a greener fleet of vehicles, pertinent infrastructure will be required to recharge vehicles between uses. The internal combustion and hybrid vehicles most likely to be replaced by electric vehicles are based at City Hall and the Corporation Yard. By providing charging capability at these locations, vehicles will have ready access to recharging when necessary. These charging stations will not have benefit to the City until electric vehicles are being purchased, which is in its beginning phase. Installation estimate is to cover the cost of purchasing the initial charging units, installing the units, and pulling the necessary power lines from a local source to the charging units at the two locations.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	38,876	-	-	-
2021 - 22	45,459	-	-	-
2022 - 23	117,056	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	5,000
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	5,000
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	5,000
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	5,000
2041 - 42	-	-	-	-
20 Year Total	117,056	-	-	20,000
Grand Total	201,390	-	-	20,000

Project: 832600 - Library LED Lighting Conversion

Category:	Capital	Project Type:	Administrative Facilities	Project Manager:	Javier Lopez
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Steve Sloan
Est. Completion Year:	2020/21	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project augments the previously approved 831640 Library LED Pilot Project to provide funding for a complete conversion of all Library lights to LED. The conversion project calls for the replacement of a total of 2,973 fluorescent lamps located throughout the library. Indoor lighting replacement has been completed. Remaining funds in FY 2020/21 will be used to replace outdoor lighting.

Project Evaluation and Analysis:

Installing LED lamps will save energy, 43.75% of the wattage consumed by fluorescent lamps. Replacing all bulbs at the same time will ensure lighting consistency throughout the building. The conversion to LED lamps will eliminate the need for future fluorescent ballasts changes on the targeted fixtures and the need to replace burned out lamps for seven years, compared to the 18 months for fluorescent bulbs.

Fiscal Impact:

The complete conversion to LED of 2,973 bulbs is expected to cost \$175,000. This includes the cost of the bulbs as well as labor by a contractor to do the work. The previously approved 831640 Library LED Pilot Project has contributed \$27,000, and the remaining \$148,000 will be funded by this project. The conversion to LED is expected to save the City approximately \$10,000 annually in energy usage costs.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-7: Appropriate Library Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	80,920	-	-	-
2021 - 22	7,500	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	88,420	-	-	-

Project: 832950 - Java Drive Road Diet and Bike Lanes

Category:	Capital	Project Type:	Administrative Facilities	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project will construct approximately 5,000 linear feet of Class II bike lanes or Class IV separated bikeway (each side) via a road diet on Java Drive. The project will also include bicycle detection at five signalized intersections for added bicycle travel convenience and may include color pavement treatments for vehicle conflict zones and protected intersections to improve bicycle safety. The new bicycle lanes on Java Drive will provide a connection to the Fair Oaks Avenue bicycle lanes south of Crossman Avenue. The analysis and design development phase of the project began in March 2020.

Project Evaluation and Analysis:

The project on completion will provide a multimodal transportation system that can safely and efficiently handle circulation for all roadway users. Bike lanes will be installed with a possible buffer zone or physical separation, and may have color pavements at conflict points. One of the lanes may have to be removed to provide room for bike lanes and buffer zones.

Fiscal Impact:

This project is funded by a \$500,000 Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) and a local match of \$132,911 from the Capital Projects Fund/Transportation Impact Fees Sub-Fund. Future operating costs are estimated to be \$40,000 every five years.

Funding Sources:

OBAG2 grant in the Capital Projects/General Assets Sub-Fund and Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	72,706	462	518	-
2021 - 22	560,205	499,538	132,393	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	40,000
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	40,000
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	40,000
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	120,000
Grand Total	632,911	500,000	132,911	120,000

Project: 833750 - Public Safety Emergency Generator Replacement

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Nathan Scribner
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Marc Freitas
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The project is to provide reliable backup power to the Department of Public Safety (DPS) building at the City Hall campus. The existing generators that service this building have been in service for approximately 34 years, 14 years beyond the lifecycle requirements for City Fleet replacement scheduling. They have recently experienced problems that impacted reliability. The scope of the project includes the following: rental of a portable emergency generator unit(s) and wiring to have onsite at DPS as a backup electrical power source; feasibility study to evaluate existing conditions, develop scope options for both interim and permanent solutions, and provide cost estimates for each option; design and construction for both the interim and permanent generator solutions to provide reliable temporary generator power to the entire DPS Building in the event of an unplanned PG&E power outage.

Project Evaluation and Analysis:

This project is necessary to evaluate and address reliability issues with the existing emergency generator units. The ultimate goal is to provide immediate, stable, and automatic temporary backup electrical power to the entire DPS building including emergency and non-emergency functions in the event of an unplanned utility outage.

Rental of portable generators for reliable backup power is currently in progress and will continue until the permanent solution is in place.

Fiscal Impact:

This project is funded from the General Fund.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	604,063	-	-	-
2021 - 22	2,519,937	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3,124,000	-	-	-

Project: 834350 - 344 Charles Street Renovation

Category:	Capital	Project Type:	Administrative Facilities	Project Manager:	Sherine Nafie
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Sherine Nafie
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project funds renovation, upgrades, and remodeling of the property to bring it to an adequate condition for rent. Since this house is not contiguous with the rest of the Charles street properties it will not be included in the low income housing development. Due to its close vicinity to City Hall, retaining the house for future municipal purposes would be ideal. It is expected that once remodeled this property could generate a monthly rent of \$4,000 to \$5,000 per month, which would pay back for the renovations in less than two (2) years.

Project Evaluation and Analysis:

This project is necessary to bring this property up to a livable standard to become an income-producing property. Staff estimates that the rental income will pay back the renovations in less than two years.

Fiscal Impact:

It is anticipated that this project will be funded by rental income. It is expected the project also covers operating costs during the renovation period.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	35,844	-	-	-
2021 - 22	39,156	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	75,000	-	-	-

Project: 834710 - Civic Center Phase 2 Planning - Main Library

Category:	Capital	Project Type:	Administrative Facilities	Project Manager:	Allison Boyer
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Steve Sloan
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Civic Center Master Plan as adopted by City Council September 2018 included a new Main Library as Phase 2. The proposed library is 118,000 square feet and has an estimated (2017) cost of \$135 million. This project is for the Feasibility Study, Conceptual Design, and Ballot Preparation for the Civic Center Modernization Project Phase 2: Library. Based on City Council's discussion at the February 2019 Council Strategic Session, this project is targeting the 2024 Election. The proposed timeline would follow the completion of the Civic Center campus. In FY 2021/22 a feasibility study will be commissioned. In FY 2022/23 the architectural designs and site planning will begin. Ballot preparations and voter polling will commence in FY 2023/24.

Project Evaluation and Analysis:

The Civic Center Modernization Master Plan was adopted in 2018. The adopted Master Plan was comprised of three phases. Phase 1 (831340) included a new City Hall, a Public Safety building renovation and addition including a new Emergency Operation Center (EOC), and site improvements. Phase 2 includes a new Main Library, playground, and site improvements. The goal of this project is to further analyze the concepts laid out in the Master Plan. This is essential so that the City can fully understand the scope, schedule, and budget for the project.

Fiscal Impact:

The project will be funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	300,000	-	-	-
2022 - 23	500,000	-	-	-
2023 - 24	200,000	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	700,000	-	-	-
Grand Total	1,000,000	-	-	-

Project: 835510 - Maintenance of 725 Kifer Rd. (SCS Property)

Category:	Capital	Project Type:	Administrative Facilities	Project Manager:	Sherine Nafie
Year Identified:	2021	Project Phase:	Ongoing	Project Coordinator:	Sherine Nafie
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project provides for maintenance, security and utilities for the site and building. Maintenance includes but not limited to roofing flooring, plumbing and electrical systems, general repairs, structural repairs, HVAC repairs, landscaping, drainage and parking lot maintenance. Security including but not limited to, security guard services and monitoring, security lighting and cameras, fences gates and locks. Utilities including power, gas, water and sewer. The plan is to lease the building after Sunnyvale Community Services (SCS) move out. Once that happens and the building is generating revenue, then these expenses will come out of this revenue.

Project Evaluation and Analysis:

This project is necessary to maintain and secure the property from being deficient. Also any future early deterioration that might impact the ability to generate revenue from the property.

Fiscal Impact:

The Project is funded from the General Fund. The funds are to provide for maintenance of the city-owned property. If the property isn't maintained it may be hard to rent and bring in sufficient revenue for the City.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	50,000	-	-	-
2022 - 23	50,000	-	-	-
2023 - 24	50,000	-	-	-
2024 - 25	50,000	-	-	-
2025 - 26	50,000	-	-	-
2026 - 27	50,000	-	-	-
2027 - 28	50,000	-	-	-
2028 - 29	50,000	-	-	-
2029 - 30	50,000	-	-	-
2030 - 31	50,000	-	-	-
2031 - 32	50,000	-	-	-
2032 - 33	50,000	-	-	-
2033 - 34	50,000	-	-	-
2034 - 35	50,000	-	-	-
2035 - 36	50,000	-	-	-
2036 - 37	50,000	-	-	-
2037 - 38	50,000	-	-	-
2038 - 39	50,000	-	-	-
2039 - 40	50,000	-	-	-
2040 - 41	50,000	-	-	-
2041 - 42	50,000	-	-	-
20 Year Total	1,000,000	-	-	-
Grand Total	1,050,000	-	-	-

Project: 836010 - Mobile Electric Vehicle Charging Stations

Category:	Capital	Project Type:	Administrative Facilities	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will procure and install four EV ARC Units, located at the following sites: Sunnyvale Public Library, Community Center, Department of Public Safety (DPS) Building, and Corporation Yard. Each EV ARC unit is equipped with a large solar array that tracks the sun and stores its own electricity in a lithium-ion battery during the day. They are also equipped with two electric vehicle (EV) charger ports to simultaneously charge up to two EVs. The units at the Public Library and Community Center will provide EV charging to the public for an hourly fee while the units at the DPS Building and the Corporation Yard will provide EV charging for City electric fleet vehicles only. Some minor prep work will be needed in the parking lots prior to delivery.

Project Evaluation and Analysis:

This project will increase the energy resilience of the City by providing clean energy to the public and first responders during a power outage or other energy-disrupting events. Each unit has a solar array that generates clean energy and stores it in a battery. This system provides a reliable and independent solution for energy resilience to support the community. These units are anticipated to experience high EV traffic and be utilized frequently on a day-to-day basis as well as in the event of an emergency.

These units will also reduce the load of the surrounding EV chargers connected to the grid. Reducing grid load supports grid stability and reduces the need to operate additional power plants which can emit more greenhouse gases.

Fiscal Impact:

To participate in the grant, the City will fund the upfront costs of \$327,680 to procure four EV ARC units. The cost of the units and the battery upgrades is \$316,355 while \$11,325 will be utilized for engineering services to develop site plans which are necessary to obtain building permits. After placement is complete, the City can request reimbursement of the approved grant funds. The purchase price of the EV ARC unit includes EV chargers, 1 year of Operations & Maintenance, 1 year of manufacturer warranty, and 1 year of network fees.

Approved ongoing costs will be included in the Facilities operating budget. Revenue received from the \$1.50 hourly use fee per the Public Charging Station Use Fee (Section 1.06) established in the FY 2021/22 Fee Schedule will offset operating costs.

Funding Sources:

Silicone Valley Clean Energy Community Resilience Capital Projects Grant in the Infrastructure fund.

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2021 - 22	327,680	327,680	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	327,680	327,680	-	-

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Project: 818651 - Corporation Yard Buildings - Roofs

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Nathan Scribner
Year Identified:	1997	Project Phase:	Ongoing	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3206 - Infrastructure Renov & Replace - Multi-Fund Assets

Project Description/Scope/Purpose:

This project provides for roof replacement at the Corporation Yard buildings. The need for roof replacement was identified by consultants performing building assessments and was verified by staff.

In the 1990's, the roofs of the Corporation Yard Administration Building, auto shop, meter shop, and warehouse were replaced with Title 24-compliant cool roofs. Funds in FY 2023/24 are for design and \$400,000 are needed in FY 2024/25 construction for the roofs of the Corporation Yard warehouse, auto shop, and the meter shop. Future year funding in this project will be adjusted based on the Corporation Yard Master Plan.

Project Evaluation and Analysis:

Upon completion of the Corporation Yard Master Plan, costs and or schedules for roof replacements will be adjusted.

Fiscal Impact:

This project is currently unfunded pending the results of the Corporation Yard Master Plan.

Funding Sources:

Funding for this project will be from various funding sources based on the schedule of work to be performed.

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	435,849	3,881	418,601	-
2021 - 22	(435,849)	(265)	-	-
2022 - 23	-	-	-	-
2023 - 24	538,897	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	538,897	-	-	-
Grand Total	538,897	3,616	418,601	-

Unfunded Project

Project: 825560 - Security Access Control System Replacement

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Nathan Scribner
Year Identified:	2006	Project Phase:	Planning	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the planned replacement of the security access control system. Funds in FY 2029/30 are for design and funds in FY 2030/31 are for the replacement of this system, which is expected to have a 20-year component life. Cost estimates were determined based on the recently completed project.

Project Evaluation and Analysis:

As replacement draws closer, staff will review alternatives to replacement based on the condition of the system. It is possible that with modifications/upgrades, the existing system may not need replacement after 20 years; however, that will not be able to be assessed until years from now.

Fiscal Impact:

This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities. Funding will be from multiple sources including the General Fund, General Services Fund, Water Supply and Distribution Fund, and Wastewater Management Fund. No additional operating costs are generated due to this project.

Funding Sources:

Funding for this project will be from various funding sources based on the schedule of work to be performed.

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	538,781	-	121,757	-
2021 - 22	(538,781)	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	71,283	-	-	-
2030 - 31	688,904	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
2041 - 42	-	-	-	-
20 Year Total	760,187	-	-	-
Grand Total	760,187	-	121,757	-

Unfunded Project



Sunnyvale

Questions/Comments Please Contact:

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or
Call (408) 730-7380

The Adopted FY 2022/23 Budget in its entirety may be viewed online at:
Sunnyvale.ca.gov