



Sunnyvale

Adopted Budget

City of Sunnyvale, California – Fiscal Year 2024/25

Volume II

Projects Budget



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City of Sunnyvale
ADOPTED BUDGET and RESOURCE ALLOCATION PLAN
Fiscal Year 2024/25 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 and maintain its capital assets so residents will continue to realize optimal service delivery 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 respond to evolving community needs and expectations. 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 the most financially feasible opportunities to “grow” towards a vision of tomorrow.

The City’s General Plan serves as the City’s long-term blueprint for the community’s vision of future growth and proposed capital improvements must be supportive of the [General Plan](#). By definition, a capital improvement requires a major initial investment, a significant and continuing financial commitment for maintenance, and eventual replacement. Capital improvements require careful long-term planning and budgeting so economic downturns or financial emergencies do not result in deferred maintenance and deteriorating assets.

The City carefully considers each project’s short-term and long-term effects against the General Plan, current policy directives, citywide needs, ongoing operational needs, and budgetary constraints. These considerations are applied across the entire twenty-year planning horizon to all projects, no matter the cost or scope. The result of the City’s disciplined planning is a long-term, comprehensive project plan that provides a “big picture” perspective of how projects are 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.

Fiscal Policies Related to Capital and Infrastructure Expenditures

City Council Fiscal Policy identifies capital improvements and related policies designed to maximize value and cost-effectiveness of the City’s infrastructure. Several key policies include those relating to planning, 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. Acquiring undeveloped land is a high priority to meet the City’s goals. Land should be acquired at 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. Each utility fund has a Capital and Infrastructure Reserve to provide resources for the infrastructure replacement needs of the respective utility system.

Project Planning and Budgeting

Every other year, the City performs an in-depth review of the twenty-year Projects Budget and every project is updated. All project costs are updated to reflect current expenditure requirements as well as anticipated revenue and ongoing operating savings or costs. The primary focus of these baseline adjustments is to ensure that the City can meet its existing commitments and has a realistic project delivery plan.

The Service Level Adjustment phase is an opportunity to consider enhancing service levels or proposing new initiatives. Projects with significant changes in scope or new project submissions may be proposed. These submissions are reviewed in terms of potential to further the City's General Plan goals or Council's priorities, fiscal impact, and stated performance goals before including or excluding in the budget. It should be noted that service level adjustments can reduce service levels as well, especially during times of economic uncertainty.

The City applies a broad prioritization framework for evaluating project funding requests in a targeted way given the City's limited resources. Some initiatives meet more than one priority level or the priority level may shift over time. For example, a project could be necessary to meet regulatory requirements that are legally mandated and have other objectives. Project funding requests are assessed accordingly with appropriations scaled where appropriate and practicable.

A high-level synopsis of the City's project funding prioritization levels is outlined below:

- Highest – protection of public health and safety and adherence to legal requirements
- High – rehabilitation/replacement of assets that have deteriorated or have high maintenance costs; Council priority or result of a Study Issue; project specifically identified in the General Plan or other Council-adopted plan
- Mid-range – required to meet existing service levels or for future cost avoidance

Each project is then reviewed in several different contexts before being selected for funding. Staff perform complete cost/benefit analyses to answer questions, such as:

What precipitated the project proposal? What accomplishments or milestones will be achieved? What is the risk or impact to service levels if the project is not funded?

What alternatives were considered? Were environmental and equity impacts considered? What other relevant community, market, or industry information supports implementation of the project?

What is the overall fiscal impact of implementing the project – how will the project be funded? Is there offsetting revenue or external grant funding available? Are there ongoing operating expenditures or savings? What is the return on investment? Is an initial capital outlay or debt issuance required? Will there be infrastructure replacement costs?

How will the project be administered – has staff capacity been confirmed within existing workloads? Have interdependencies across departments (e.g., ITD, DPW) or other organizations been coordinated? Are there other City initiatives or regional activities that should be considered to align the timing of project implementation?

With these questions answered, decision makers can evaluate the complete merits of a proposal and understand the true impact of policy decisions. Additionally, this methodology incorporates both short and long-term perspectives for planning revenues, operating requirements, and capital spending.

Projects Budget Organization

The Projects Budget is divided into fifteen sections by major service area or initiative: Traffic and Transportation, Downtown, Housing, Water, Solid Waste, Wastewater, Cleanwater, Stormwater, Public Safety, Community Development Block Grant (CDBG), Outside Group Funding, Parks and Recreation, Library, Governance & Community Engagement, and Administrative Facilities.

Individual projects are categorized as capital, infrastructure, special, or outside group funding.

- Capital projects – relate to new construction, improvements that significantly enhance an asset, or acquisition of a new asset.
- Infrastructure projects – relate to the long-term renovation and replacement of the City’s existing physical assets like streets, water and wastewater systems, roof replacements, etc.
- Special projects – are typically one-time projects designed to address a specific community need or problem such as grant projects or study issues.
- Outside group funding – These also are special projects, but identify City contributions to local community-based organizations.

Every project has a Project Information Sheet that includes the project number/name, project description, evaluation, and fiscal impact. Each project is also tied to the relevant General Plan goals. Project costs, revenues, as well as operating savings/costs are planned across the twenty-year planning period. Additional information includes the department responsible for project administration and the planned completion year.

Unfunded Projects

The City makes a concerted effort to identify all the critical unfunded capital needs that pose a significant liability over the long-term. Unfunded projects fall into several categories, with many having partial funding identified or potential funding sources that can be pursued. Including these unfunded projects in the budget document keeps these items on the radar for review in the context of budget development each year as a priority for potential funding. This provides for a focused approach to the City’s investment in capital. A broad list of known areas that are unfunded or underfunded can be found in the Budget Summary Highlights in Vol I.

In addition, there are many unfunded projects identified in the long-range plans for traffic and transportation that guide the City’s investment in this area. 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 projects on the list that are not included in the projects budget, those projects will be evaluated and moved into the projects budget when funding becomes available and the project can be delivered.

Project Information Sheets for unfunded projects can be found in numerical order in each project category following the Project Information Sheets for funded projects.

Significant Changes

The tables below represent new projects proposed in FY 2023/24 or projects that have significant changes in scope. Significant changes to scope include projects with added or deleted scope (e.g., asset determined to need replacement vs. repair or vice versa). This table does not include bringing project budgets current to meet existing service levels, standard inflation adjustments, or schedule adjustments across the twenty-year planning period.

The FY 2023/24 column shows the impact to the FY 2023/24 budget year compared to FY 2023/24 as planned in the 2022/23 Adopted Budget. The twenty-year impact shows the change between the FY 2022/23 twenty-year planning period and the proposed FY 2023/24 twenty-year plan.

FY 2023/24 Projects with Scope Change (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
827550 - Outside Group Funding Support [CDBG]	CDBG	Community Development	Reduces annual allocation for CDBG Outside Group Funding based on 15% of anticipated CDBG allocation of \$1.1M.	\$ (21,297)	\$ (325,297)
831390 - CFD No.3 - Ten Year Infrastructure Improvements Plan	CFD	Environmental Services	Updates 20-yr plan to reflect cost of renovation of twenty stormwater biotreatment basins in CFD No. 3 based on latest bid results.	\$ 37,856	\$ 82,426
820200 - Traffic Signal Light Emitting Diode (LED) Array Replacements	Gas Tax	Public Works	Aligns funding with replacement schedule for placement of red, yellow, and green vehicular and pedestrian traffic signal light emitting diode arrays (LEDs). Change results in reduction of planned spending across 20-yr plan.	\$ (248,562)	\$ (3,961,459)
825740 - Battery Backup System for Traffic Signals Maintenance	Gas Tax	Public Works	Align replacement costs and timing of the battery backup systems that have been installed on all the traffic signals in the City to ensure no system failures.	\$ 258,321	\$ 709,505
826351 - Recruitment and Training 20-Year Resource Allocation Project	General	Public Safety	Adds funding for the DPS placeholder recruitment project to more closely align twenty-year plan with anticipated annual expenditures.	\$ -	\$ 39,715,521
829140 - Fire Station Electrical System and Generator Replacement	General	Public Works	Updates project to incorporate emergency generator replacement for project efficiency. Removes scope from Project 830580 - Emergency Generator Installation and includes with the fire station electrical system updates. Costs updated to reflect changes in building codes since the generators were originally installed - they must be relocated on site rather than a straightforward like-kind replacement.	\$ -	\$ 700,000
829620 - Downtown Association	General	Office of the City Manager	Increases City support for the Downtown Association from \$40k to \$45K due to rising costs associated with events and marketing. Extends the City's contribution to FY 28/29.	\$ 5,000	\$ 230,000
830580 - Emergency Generator Installation	General	Public Works	Removes scope for emergency generator replacement at fire stations to include with Project 829140 - Fire Station Electrical System and Generator Replacement for efficiency in project delivery.	\$ -	\$ (300,000)
830630 - Dispute Resolution Services	General	Community Development	Continues funding of \$50K to provide landlord/tenant dispute resolution services for five years.	\$ 50,000	\$ 250,000
831980 - Annual State of the City	General	Library and Recreation Services	Adds funding to include grand opening of city hall for the community as part of the Annual State of the City event.	\$ 11,867	\$ 11,867

FY 2023/24 Projects with Scope Change (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
832260 - Office of Emergency Services	General	Public Safety	Adds funding for a consultant to develop a draft Flood Plan Annex to be included in the City's Emergency Preparedness plan.	\$ 12,500	\$ 12,500
832380 - Iizuka Sister City Engagement Funding	General	Library and Recreation Services	Extends the City's contribution for Iizuka Sister City engagement through FY 25/26.	\$ 12,500	\$ 37,500
832750 - City Maintained Tree Inventory	General	Public Works	Adds funding for the City to undertake a citywide tree inventory. The last study was in 1986.	\$ -	\$ 325,000
835490 - Community Events & Neighborhood Grants	General	Library and Recreation Services	Adds 1% inflation above the 2% initially programmed to align more closely with the historical average across the twenty-year planning period.	\$ -	\$ 91,296
835510 - Maintenance of 725 Kifer Rd. (SCS Property)	General	Public Works	Adds funding for roof repair to preserve the integrity of the building, and to minimize any potential damage or property loss that can be caused by a deteriorating roof.	\$ 132,000	\$ 132,000
835820 - Temporary Housing for Unhoused Individuals	General	Office of the City Manager	Add \$500,000 to extend one-year pilot program outreach and case management services to the unhoused community through HomeFirst.	\$ 500,000	\$ 500,000
835010 - Green Stormwater Infrastructure Plan Implementation	General	Environmental Services	Adds funding to address the requirement for five acres treated as green stormwater infrastructure (GSI) retrofit projects, beyond what is already required for new and redevelopment projects. Funding allows ESD and DPW to be responsive to opportunities for GSI integration into CIP or ATP projects as they move through the project development process.	\$ 200,000	\$ 1,750,000
835620 - Cultural Inclusion	General	Library and Recreation Services	Removes scope for equity, access, and inclusion internal activities such as memberships and training that is administered by OCM. LRS will continue to host external programming with this project. Funding moved to Project 836280 - Equity, Access, and Inclusion (EAI) Training. Net neutral change.	\$ (65,000)	\$ (1,300,000)
835910 - Stormwater Permit Implementation	General	Environmental Services	Adds 25% Funding for TL Environmental Compliance Inspector and shifts funding out for two additional years. Position is needed to meet requirements of the City's Stormwater Permit.	\$ (34,749)	\$ 46,852

FY 2023/24 Projects with Scope Change (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
834260 - Cost of Service Study For City Fees	General/ Development Enterprise	Finance	Provides funding for a consultant to help the City perform a cost of service delivery for general fees (DPS, LRS, etc.). It is best practice to periodically conduct comprehensive fee studies to ensure fees remain aligned with the cost to deliver service. If not funded, the City would need to conduct its own analysis which can be challenging due to the level of expertise and time commitment required and may impact cost and fee alignment over time. This item does not affect cost of service studies for Enterprise funds.	\$ 30,000	\$ 350,000
825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement	General/Measure B	Public Works	Consolidates infrastructure replacement for the cost of 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. Also, aligns funding with replacement based on date of system install and reallocates funding from the General Fund to Measure B. Overall, net reduction to project.	\$ (54,552)	\$ (5,248,100)
835450 - Stormwater-Wastewater Bacteria Control Program	General/Wastewater	Environmental Services	Additional funding will support source identification studies, public outreach, pet waste program enhancement, and the sanitation services program, each of which is required by the Municipal Regional Permit for Stormwater Pollution Prevention.	\$ -	\$ 175,000
834710 - Civic Center Phase 2 Planning - Main Library	Infrastructure	Public Works	Adds \$15 million as an initial investment for implementation of Civic Center Phase 2 (Main Library) to demonstrate to the community the City's commitment to moving this project forward.	\$ -	\$ 15,000,000
836300 - Fire Station 1 Remodel	Infrastructure	Public Works	Adds funding for Fire Station 3 renovation as recommended by the Fire Station Master Plan. Moves project from unfunded to funded.		\$ 4,499,000
836310 - Fire Station 3 Remodel	Infrastructure	Public Works	Adds funding for Fire Station 3 renovation as recommended by the Fire Station Master Plan. Moves project from unfunded to funded.	\$ -	\$ 3,250,000
836320 - Fire Station 4 Remodel	Infrastructure	Public Works	Adds funding for Fire Station 4 renovation as recommended by the Fire Station Master Plan. Moves project from unfunded to funded.	\$ -	\$ 4,369,000

FY 2023/24 Projects with Scope Change (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
836330 - Fire Station 6 Remodel	Infrastructure	Public Works	Adds funding for Fire Station 6 renovation as recommended by the Fire Station Master Plan. Moves project from unfunded to funded.	\$ -	\$ 3,250,000
829400 - Sidewalk, Curb and Gutter Replacement	Measure B	Public Works	Aligns annual allocation to reflect updated Measure B revenue projections.	\$ 828,175	\$ 11,543,509
834700 - Green Bike Lane Replacement	Measure B	Public Works	Updates funding for anticipated green bike lane replacement costs for Projects 832930 (Fair Oaks Bike Lanes), 832950 (Java Road Bike lanes), 832960 (Lawrence Station Area Bike Lanes), and 833000 (Sunnyvale SNAIL Improvements ATP). Also changes funding source from General Fund to Measure B.	\$ -	\$ 795,000
823911 - Bernardo Avenue Caltrain Under-crossing	Measure B/TIF	Public Works	Moves this project from Unfunded to Funded with partial funding identified (Measure B and Federal appropriation). Allocates \$3M in Measure B grant funds for design and \$7 million for the City's anticipated local match pending Mountain View's commitment. Additional grant funding will be brought forward when agreements are in place.	\$ 10,000,000	\$ 10,000,000
818600 - Senior Center Buildings - Rehabilitation	Park Dedication	Public Works	Funding to install a new fire alarm system at the Senior Center Building due to recent malfunctions and inability to repair. A functioning fire alarm is a requirement to keep the building operational.	\$ 120,200	\$ 120,200
825850 - Swim Pools Infrastructure	Park Dedication	Public Works	Added funding for design and construction of crack repair and relining at Columbia Pool starting in FY 26/27. Pending Sunnyvale School District including in its capital budget to ensure 50% cost sharing.	\$ -	\$ 440,000
832800 - Performing Arts Center Infrastructure	Park Dedication	Public Works	Adds funding due to increased costs associated with restroom facility expansion and to meet ADA and building code requirements. Also includes funding to rebuild theater staging and surfacing and to update	\$ -	\$ 1,143,000
820270 - Playground Equipment Replacement	Park Dedication	Public Works	Scope for resilient surfacing replacement removed from Playground Equipment Replacement Project. A new project (836180 - Parks Resilient Surfacing Replacement) has been created to track resilient surfacing replacement as the City as more parks are adding resilient resurfacing during renovation and enhancements.	\$ -	\$ (2,734,475)

FY 2023/24 Projects with Scope Change (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
828260 - SMaRT Station Post-2021 Rebuild	SMaRT	Environmental Services	Updates project estimate to account for inflation and final design changes that have driven the estimated costs up to approximately \$34M. The City's financing plan incorporates this updated figure.	\$ 3,297,219	\$ 4,184,219
831691 - Storm System Trash Reduction Programs	Solid Waste	Environmental Services	Adds 75% Funding for TL Environmental Compliance Inspector for two additional years. Position is needed as described in project to address trash requirements on private properties per requirements of the City's Stormwater Permit	\$ 43,958	\$ 288,762
830521 - ERP System Acquisition, Implementation, and Support	Technology Services	Information Technology	Updates 20-yr project funding in anticipation of required upgrades and replacement in future years.	\$ -	\$ 9,756,960
834560 - GIS Onetime Support	Technology Services	Information Technology	Adds one additional year of consultant support to increase support of GIS through: a) Timely ongoing maintenance of Geo-coded data layers, b) Adding maintenance processes for layers not currently maintained and c) Increased GIS analytical work and corresponding GIS related project support in preparation for National Emergency Number Association (NENA) requirements to be enforced beginning in 2025.	\$ 172,760	\$ 172,760
835630 - Stevens Creek Trail Extension (W. Remington Ave to W. Fremont Ave)	TIF/Grant	Public Works	Adds \$3M in federal funds earmarked for this project. Also adds \$4M in TIF funds as the City's anticipated local match.	\$ -	\$ 7,000,000
825290 - Pavement Rehabilitation	Various	Public Works	Updates funding for pavement rehabilitation with revenue projections from streets funding - RMRA, Gas Tax, VRF, Measure B, etc.	\$ (3,565,619)	\$ 24,970,347
831600 - Solar Installations on City Facilities	Various	Environmental Services	The City proceeded with the PPA approach. The only costs that the City will cover are for the solar consultant Optony that has been advising the City during the RFP, design and construction. Capital funds returned to General Fund and Utility funds.	\$ (245,153)	\$ (6,437,494)

FY 2023/24 Projects with Scope Change (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
805253 - Sewer Emergency Repair and Replacement	Wastewater	Environmental Services	Provides additional funding for emergency repairs of high-risk defects, particularly those that are highly severe or located close to critical waterways and facilities. Repairs must be addressed promptly due to the potential consequences of inaction, such as pipe collapses, service disruptions, sewage spills, regulatory violations, and legal liabilities, which could result in costly clean-up and repair efforts. Net neutral change with corresponding offset in 825331 - Replacement/Repair/Rehabilitation of Sanitary Sewer System.	\$ 418,560	\$ 1,655,914
806351 - Land Development and Capital Construction	Wastewater	Environmental Services	Additional funding for FY 23/24-25/26 due to rising cost of vaults, meters, and parts. Additionally, the City continues to experience a high level of development activity. Costs are covered by Water Connections Fees.	\$ 282,944	\$ 562,377
825331 - Replacement/Repair/Rehabilitation of Sanitary Sewer System	Wastewater	Public Works	Reduces budget as funding offset for Project 805253 - Sewer Emergency Repair and Replacement increase. Currently planned scope of work not affected.	\$ (1,252,597)	\$ (1,252,597)
830210 - Repairs to the Power Generation Facility	Wastewater	Environmental Services	Additional funding for increased maintenance of the two power generation engines in order to meet emissions requirements. Funding is needed until FY 27/28 which is the expected time frame for the new cogen engines to be online.	\$ 150,000	\$ 1,395,000
831730 - WPCP Oxidation Pond Levee Rehabilitation	Wastewater	Environmental Services	Additional funding needed to complete repairs to South, West and completion of the East pond levees before they fail. Locations identified based on condition assessment. Due to scope of project the DPW PAS Unit will provide oversight.	\$ -	\$ 9,450,000
833060 - WPCP Annual Digester Cleaning	Wastewater	Environmental Services	Adds funding for cleaning digesters to allow for inspections and repairs so that digesters have sufficient treatment capacity and to protect digester equipment from damage.	\$ 100,000	\$ 210,000
833090 - Sanitary System Hydraulic Model Update	Wastewater	Environmental Services	Adds funding for collection of wet weather flow data as previous updates to the model were after relatively dry winters and were not able to record increases in sewer flows that happen during rain storms. After successful data collection, funding allows for the engineering effort of updating the model and providing a summary report.	\$ 50,000	\$ 100,000

FY 2023/24 Projects with Scope Change (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
834460 - Sewer Capacity Enhancement Projects	Wastewater	Public Works	Includes funding for projects identified in the 2022 Wastewater sewer capacity study in order to reliably convey the wastewater to the Water Pollution Control Plant, prevent sewer overflows, and accommodate future growth.	\$ -	\$ 8,790,000
834720 - Laboratory Certification Update	Wastewater	Environmental Services	Exchanges casual funding for laboratory temporary services for a TL position. Position is critical for implementing new standards for drinking water and wastewater quality testing. Cost for TL position partially offset by reduction in the program's casual funding.	\$ 64,862	\$ 200,482
825451 - Replacements and New Installations of Potable and Recycled Water Mains	Water	Public Works	Updates scope to reflect both replacement of water mains that are no longer reliable due to leaks, breaks, and corrosion as well as installation of new potable and recycled water mains as needed to improve system capacity and operational flexibility. Aligns funding for project delivery with a net savings of \$910K associated with the change.	\$ (4,308,631)	\$ (910,811)
834380 - Fire Hydrant Replacement	Water	Environmental Services	Continues funding for a proactive fire hydrant replacement program as many are past their useful life. 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.	\$ -	\$ 1,140,000
819771 - Utility Maintenance Management System	Water/Wastewater	Environmental Services	Additional funding to replace the water, recycled water, sewer, and storm utility maintenance management system due to old age of system and lack of functionality.	\$ 450,000	\$ 398,876
Total for Change in Scope				\$ 7,432,561	\$ 147,334,638

FY 2023/24 New Projects (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
836170 - Murphy Avenue Monuments Restoration	Community Benefits	Public Works	Adds funding to restore the four South Murphy Avenue monuments as they have become aged and rusting due to exposure and moisture accumulation inside the monuments.	\$ -	\$ 100,000
836160 - Objective Standards for New Land Development Projects	Development Enterprise	Public Works	Adds funding for a consultant to review the City's planning documents and guidelines related to Public Works to make sure that the design criteria identified for items in the public right-of-way are "objective." and provide objective guideline recommendations for improvements within the public right-of-way for use in future land development projects.	\$ 150,000	\$ 150,000
836290 - Street Name Sign Replacements	Gas Tax	Public Works	Adds funding to replace the existing street name signs throughout the City with updated signs that meet the latest California Manual on Uniform Traffic Control Devices (CA-MUTCD) standards and requirements as many of the signs are fading, in need of replacement, and not in compliance with Federal and State standards.	\$ 244,000	\$ 1,020,000
834150 - DPS FY23/24 Recruitment and Training of Sworn Officers	General	Public Safety	Adds funding for the FY 23/24 cohort for recruitment, selection and training of 15 Public Safety Officers-in-training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruit).	\$ 3,342,927	\$ 6,668,354
834160 - DPS FY24/25 Recruitment and Training of Sworn Officers	General	Public Safety	Adds funding for the FY 24/25 cohort for recruitment, selection and training of 15 Public Safety Officers-in-training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruit).	\$ -	\$ 6,865,364
836200 - Bicycle Improvements Planning Study	General	Public Works	Adds dedicated funding in the 20-yr plan to perform feasibility studies for bicycle improvement projects that require street parking or roadway space to be reallocated, etc. to provide shelf-ready projects ready for implementation in support of the City's Active Transportation plan.	\$ 150,000	\$ 1,600,000
836260 - Sunnyvale Unity	General	Office of the City Manager	Adds funding for community engagement events to facilitate community dialogue on EAI as outlined in the Human Relations Commission (HRC) Work Plan. Anticipated programming such as a Sunnyvale Unity Series.	\$ 15,000	\$ 45,000

FY 2023/24 New Projects (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
836270 - Community EAI Needs Assessment	General	Office of the City Manager	Funding to conduct a community needs assessment focused on equity, access, and inclusion in Sunnyvale. A report to the Human Relations Commission detailing equity, access, and inclusion issues identified in the assessment will be presented.	\$ 75,000	\$ 75,000
836280 - Equity, Access, and Inclusion (EAI) Training	General	Office of the City Manager	Moves funding for equity, access, and inclusion internal activities such as memberships and training that is administered by OCM to a new project. LRS will continue to host external programming with Project 835620 - Cultural Inclusion. Net neutral.	\$ 65,000	\$ 195,000
836400 - Locker Room Floor Refinishing - Fremont Pool	General	Library and Recreation Services	Adds funding for the removal of the eroded finish and resealing of both locker room floors at Fremont Pool for use by the public. Offset by fee revenue from Fremont pool users.	\$ 15,000	\$ 45,000
836410 - Groundwater on Moffett Park Drive	General	Public Works	Adds funding to design a solution to reduce the groundwater on Moffett Park Drive east of the Java Drive Overcrossing as it is creating slippery algae in the bike lane making it unsafe.	\$ -	\$ 100,000
836420 - El Camino Real Sense of Place Plan	General	Community Development	Adds funding for a consultant to develop Sense of Place standards for the public infrastructure in the El Camino Specific Plan area. Costs for the improvements will be a requirement of development along El Camino Real with the fee collected at the building permit phase.	\$ 300,000	\$ 300,000
836470 - Sunnyvale Community Services Facility Financing Support	General	Community Development	Adds \$4M for Sunnyvale Community Services facility financing support to retire the bank loan in exchange for a lien on SCS's property. Retiring the SCS loan for their facility will help stabilize their finances and remove the risk associated with private banking.	\$ 4,000,000	\$ 4,000,000
836150 - Golf Course Assessment	Golf	Public Works	Adds funding for evaluation and prioritization of Golf Capital needs and renovations at both of Sunnyvale's golf courses.	\$ -	\$ 150,000
836210 - Corporation Yard Master Plan - Phase 1	Infrastructure	Public Works	Funds Corp Yard Phase I based on the recommendations of the Corporation Yard Master Plan.	\$ -	\$ 21,500,000
836450 - Caltrain Grade Separation at Sunnyvale Avenue	Measure B	Public Works	Adds \$43.8M is 2016 VTA Measure B funds (\$4 million for environmental, \$12.6 for Design, and \$26.7M for construction). The project cost is estimated at \$149M. There is still an unfunded amount of \$105.3M.	\$ -	\$ 43,250,000

FY 2023/24 New Projects (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
836460 - Caltrain Grade Separation at Mary Avenue	Measure B/TIF	Public Works	Adds \$131.3M (\$24M for design and \$107.3 M for construction) secured through 2016 VTA Measure B funds. \$1M in TIF funds for the City's local match also allocated. Estimated total project cost of \$325M with the remaining funding to be secured is \$200M.	\$ 25,000,000	\$ 132,250,000
836180 - Parks Resilient Surfacing Replacement	Park Dedication	Public Works	A new project (836180 - Parks Resilient Surfacing Replacement) has been created to track resilient surfacing replacement as the City as more parks are adding resilient resurfacing during renovation and enhancements. Funding increase offset by reduction in scope for resilient surfacing replacement removed in 820270 -Playground Equipment Replacement Project. Staff will seek additional grant funding to complete the construction phase currently estimated at \$40M.	\$ -	\$ 3,640,656
836190 - Ponderosa Park Irrigation Separation	Park Dedication	Public Works	Adds funding to separate the irrigation infrastructure as the Santa Clara Unified School District (SCUSD) and the City ended the Joint Use Agreement for maintenance of the school open space sites. This project will fund the City's portion of the work and the City will no longer pay for water at that site.	\$ -	\$ 35,000
836240 - Re-drilling of Six Landfill Gas Wells	Solid Waste	Environmental Services	Adds funding for gas extraction capacity of Six (6) landfill gas wells that are compromised and need to be re-drilled to ensure compliance with the Air District regulations as well as to continue the landfill gas supply to the WPCP for power generation.	\$ 100,000	\$ 100,000
836370 - Landfill Gas Collection System (LFGCS) Comprehensive Assessment Study	Solid Waste	Environmental Services	Adds funding for a comprehensive assessment of the Sunnyvale Landfill Gas Collection System (LFGCS) due to uneven settlement of the trash. Current gas collection capabilities are limited and also resulting in permit and non-compliance events.	\$ 100,000	\$ 100,000
836360 - Research and Development Fund	Technology Services	Information Technology	Adds \$50,000 for two years so that the City can invest in innovative technology without the full investment and to facilitate adopting novel solutions as a trial/proof of concept. The City's IT Steering Committee will evaluate proposals to prioritize ideas that further the City's General Plan goals and Council priorities.	\$ 25,000	\$ 50,000

FY 2023/24 New Projects (No Cleanwater)

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
836250 - Expand Webform Options for Utility Work Orders	Utilities	Finance	Adds funding to expand the options for customers to request new service on the City website related to solid waste and recycling. Currently, customers can request on-call collection or clean cart replacements using a webform. This project will explore additional options such as damaged cart replacement requests, missing cart notices, or size exchanges.	\$ 24,000	\$ 24,000
836230 - Sewer System Management Plan	Wastewater	Environmental Services	Adds funding to update the City's Sewer System Management Plan (SSMP) by 2026 per statewide Order 2022-0103-DWQ updating sanitary sewer systems regulations.	\$ -	\$ 400,000
836380 - WPCP Digester No. 3 Improvement Project	Wastewater	Environmental Services	Adds funding for Digester No.3 at the WPCP with a failed interior and exterior tank lid seal, which is causing some leaking out to the atmosphere. The project will also install new larger side hatch to facilitate entries into the tank by plant staff and contractors. Due to scope of project the DPW PAS Unit will provide oversight.	\$ 2,025,000	\$ 2,250,000
836390 - WPCP Chemical Tank Storage Facility	Wastewater	Environmental Services	Adds funding for the construction of a new permanent chemical storage tank facility to mitigate the risk of violating the WPCP's pollutant discharge permit limit and the potential for penalties. The current temporary chemical storage tanks only have an engineered useful life of about 2 years.	\$ 100,000	\$ 530,000
836220 - Automated Metering Infrastructure (AMI) Feasibility Study	Water	Environmental Services	Funding to conduct a feasibility study for implementation of Advanced Metering Infrastructure (AMI) for the entire City. An AMI system includes the advanced water meters, communication devices and a communication network along with the software to manage the system and interface with billing software to allow for real time data.	\$ 150,000	\$ 150,000
Total for New Projects				\$ 35,880,927.00	\$ 225,593,374.00

FY 2023/24 Cleanwater Program Changes

Cleanwater budget assumptions updated with latest funding estimates and project delivery timing. Current and increased funding provided through a combination of Federal and State low-interest loans and future anticipated issuance of revenue bonds. Also includes \$58 M to complete design and fund construction of the new Cleanwater Center building which had been deferred in previous budgets. Projects are funded by Wastewater and managed by DPW PAS Unit.

Project Name	FY 23/24 Change	20-Yr Impact Change
824771 - SCWP Primary Process Design and Construction	\$ 1,848,008	\$ 1,848,008
830240 - SCWP Program Management	\$ -	\$ 977,693
831470 - SCWP Construction Management	\$ (1,760,000)	\$ 18,102,506
833080 - SCWP Waste Gas Burner Replacement	\$ (621,150)	\$ 1,283,892
833100 - Sunnyvale Cleanwater Program Capital Replacement	\$ 602,880	\$ 5,974,030
833120 - SCWP Environmental Mitigation	\$ (30,000)	\$ -
833150 - SCWP Existing Plant Rehabilitation - Split Flow	\$ (25,952,002)	\$ 9,575,045
833210 - Secondary Treatment & Thickening/Dewatering - CAS Stage 1	\$ (81,149,051)	\$ 19,102,422
833260 - SCWP Recycle Water Improvements (New Recycled Water PS)	\$ -	\$ 1,290,053
833270 - SCWP Community Improvements	\$ -	\$ 276,067
833280 - SCWP Miscellaneous Civil Site/Support Utility Improvements	\$ -	\$ 271,728
833330 - SCWP Filter Control Building	\$ (73,245)	\$ 2,549,821
833340 - SCWP Chloramine Disinfection	\$ -	\$ 2,054,451
833350 - SCWP Digester No. 5	\$ -	\$ 4,163,290
833360 - SCWP Food/FOG Waste Facility	\$ (52,481)	\$ 793,838
833370 - SCWP Cogeneration Upgrade	\$ (456,506)	\$ 6,717,662
833420 - Secondary Treatment Improvements - Split Flow CAS Stage 2	\$ -	\$ 53,327,960
833430 - SCWP Primary Effluent Diurnal EQ and Emergency Storage	\$ -	\$ 69,745,215
833440 - SCWP Filter Backwash Storage	\$ -	\$ 7,692,323
833450 - SCWP Thickening and Dewatering Facility - Stage 2	\$ -	\$ 7,242,386
833460 - SCWP Demolition Fixed Growth Reactor (FGR) Pump Station	\$ -	\$ 1,582,755
833510 - SCWP UV Disinfection	\$ -	\$ 13,042,522
833520 - SCWP Demolition Fixed Growth Reactors (FGRs)	\$ -	\$ 3,993,686
834390 - SCWP WPCP Condition Assessment	\$ 178,157	\$ 285,366
834400 - SCWP Master Plan Update	\$ 315,400	\$ -
835530 - Cleanwater Center - Stage 2	\$ 1,402,658	\$ 57,737,434
Total Cleanwater Program Changes	\$ (105,747,332)	\$ 289,630,153

FY 2023/24 New Unfunded Projects

Project Name	Fund	Department	Description of Change	FY 23/24 Change	20-Yr Impact Change
901207 - Corporation Yard Master Plan - Phase 2	Project - New	Public Works	Added Corp Yard Phase 2 to the Unfunded List	\$ -	\$ 37,800,000
901208 - Corporation Yard Master Plan - Phase 3	Project - New	Public Works	Added Corp Yard Phase 2 to the Unfunded List	\$ -	\$ 38,800,000
Total Unfunded Projects				\$ -	\$ 76,600,000

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803501	CDBG Housing Rehabilitation Revolving Loan Fund	Community Development	Special	CDBG	429
803700	Leadership Sunnyvale [GF]	Office of the City Manager	Outside Group Funding	Outside Group Funding	445
804201	City-wide Aerial Photos	Information Technology	Special	Governance and Community Engagement	553
805150	Library Foundation Program Grant	Library and Recreation Services	Special	Library	539
805253	Sewer Emergency Repair and Replacement	Environmental Services	Infrastructure	Wastewater	279
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811250	SMaRT Station Equipment Replacement	Environmental Services	Infrastructure	Solid Waste	372
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Community Development	Special	CDBG	430
814952	Redevelopment Dissolution	Finance	Special	Governance and Community Engagement	554
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818100	Public Safety Buildings - Roofs	Public Works	Infrastructure	Administrative Facilities	619
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819610	Public Safety Buildings - HVAC	Public Works	Infrastructure	Administrative Facilities	621
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SCWP Cogeneration Upgrade	833370	Environmental Services	Infrastructure	Clean Water Program	352
SCWP Community Improvements	833270	Environmental Services	Infrastructure	Clean Water Program	346
SCWP Construction Management	831470	Environmental Services	Infrastructure	Clean Water Program	337
SCWP Demolition Fixed Growth Reactor (FGR) Pump Station	833460	Environmental Services	Infrastructure	Clean Water Program	357
SCWP Demolition Fixed Growth Reactors (FGRs)	833520	Environmental Services	Infrastructure	Clean Water Program	359
SCWP Digester No. 5	833350	Environmental Services	Infrastructure	Clean Water Program	350
SCWP Environmental Mitigation	833120	Environmental Services	Infrastructure	Clean Water Program	341
SCWP Existing Plant Rehabilitation - Split Flow	833150	Environmental Services	Infrastructure	Clean Water Program	342
SCWP Filter Backwash Storage	833440	Environmental Services	Infrastructure	Clean Water Program	355
SCWP Filter Control Building	833330	Environmental Services	Infrastructure	Clean Water Program	348
SCWP Financing Support	834900	Environmental Services	Infrastructure	Clean Water Program	362
SCWP Food/FOG Waste Facility	833360	Environmental Services	Infrastructure	Clean Water Program	351
SCWP Master Plan Update	834400	Environmental Services	Infrastructure	Clean Water Program	361
SCWP Miscellaneous Civil Site/Support Utility Improvements	833280	Environmental Services	Infrastructure	Clean Water Program	347
SCWP Oversight	833110	Environmental Services	Infrastructure	Clean Water Program	340
SCWP Primary Effluent Diurnal EQ and Emergency Storage	833430	Environmental Services	Infrastructure	Clean Water Program	354
SCWP Primary Process Design and Construction	824771	Environmental Services	Infrastructure	Clean Water Program	335
SCWP Program Management	830240	Environmental Services	Infrastructure	Clean Water Program	336
SCWP Recycle Water Improvements (New Recycled Water PS)	833260	Environmental Services	Infrastructure	Clean Water Program	345
SCWP Thickening and Dewatering Facility - Stage 2	833450	Environmental Services	Infrastructure	Clean Water Program	356
SCWP UV Disinfection	833510	Environmental Services	Infrastructure	Clean Water Program	358
SCWP Waste Gas Burner Replacement	833080	Environmental Services	Infrastructure	Clean Water Program	338
SCWP WPCP Condition Assessment	834390	Environmental Services	Infrastructure	Clean Water Program	360
Second Harvest Loan Repayment Grant	836130	Community Development	Special	Housing	231
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Sewer System Management Plan	836230	Environmental Services	Infrastructure	Wastewater	310
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Speed Feedback Signs Maintenance and Replacement	834550	Public Works	Capital	Traffic and Transportation	151
Stevens Creek Trail Extension (Dale/Heatherstone to Remington)	830640	Public Works	Capital	Traffic and Transportation	116
Stevens Creek Trail Extension (W. Remington Ave to W. Fremont Ave)	835630	Public Works	Capital	Traffic and Transportation	169
Storm Pump Station Number 2 Rehabilitation	822762	Environmental Services	Infrastructure	Wastewater	280
Storm System Hydraulic Model Update - General Fund	833091	Environmental Services	Capital	Wastewater	304
Storm System Trash Control Devices	829081	Environmental Services	Capital	Stormwater	321
Storm System Trash Reduction Programs	831691	Environmental Services	Special	Stormwater	323
Stormwater Outfall Emergency Repair	836140	Environmental Services	Infrastructure	Stormwater	328
Stormwater Permit Implementation	835910	Environmental Services	Special	Stormwater	327
Stormwater System Strategic Plan and Funding Evaluation	835470	Environmental Services	Special	Stormwater	326
Stormwater-Wastewater Bacteria Control Program	835450	Environmental Services	Special	Stormwater	325
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Street Tree Repopulation with an Equity Lens	836570	Public Works	Special	Parks and Recreation	530
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Sunnyvale Baylands Park Infrastructure	830280	Public Works	Infrastructure	Parks and Recreation	476
Sunnyvale Biennial Elections	835020	Office of the City Manager	Special	Governance and Community Engagement	585
Sunnyvale Cleanwater Program Capital Replacement	833100	Environmental Services	Infrastructure	Clean Water Program	339
Sunnyvale Community Services Facility Financing Support	836470	Community Development	Outside Group Funding	Outside Group Funding	449
Sunnyvale Contribution to SMaRT Station Equipment Replacement	801351	Environmental Services	Special	Solid Waste	371
Sunnyvale Office Center Site Improvements	824980	Public Works	Infrastructure	Administrative Facilities	625
Sunnyvale Quick Build Bicycle, Pedestrian and Safe Routes to School Safety Improvements	835870	Public Works	Capital	Traffic and Transportation	173
Sunnyvale Redistricting	832670	Office of the City Manager	Special	Governance and Community Engagement	572
Sunnyvale Safe Routes to School Improvements	833850	Public Works	Capital	Traffic and Transportation	142
Sunnyvale SNAIL Neighborhood Improvements - ATP	833000	Public Works	Capital	Traffic and Transportation	135
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Sunnyvale Traffic Signal Upgrades	832990	Public Works	Capital	Traffic and Transportation	134
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Sunnyvale Workforce Development Program-DST	829560	Community Development	Special	CDBG	432
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Traffic Sign Installation and Maintenance	834370	Public Works	Capital	Traffic and Transportation	145
Traffic Signal Controller Replacement	820180	Public Works	Infrastructure	Traffic and Transportation	101
Traffic Signal Hardware and Wiring	820190	Public Works	Infrastructure	Traffic and Transportation	102
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Traffic Signal Maintenance Services Augmentation	833810	Public Works	Infrastructure	Traffic and Transportation	141
Traffic Signal Specifications and Standard Details	832890	Public Works	Capital	Traffic and Transportation	127
Transportation and General Fund Grant Matching	836340	Public Works	Capital	Traffic and Transportation	181
Transportation and Traffic Services Staff Augmentation (6181)	830901	Public Works	Special	Traffic and Transportation	117
Transportation Model Update	825530	Public Works	Special	Traffic and Transportation	108
Underground Overhead Utilities	826730	Public Works	Capital	Traffic and Transportation	112
Universal Basic Income Study	835950	Community Development	Special	Governance and Community Engagement	595
Update Historical Context for Contributions by Asian Americans & Other Minority Groups	836530	Community Development	Special	Governance and Community Engagement	603
Update of Standard Specifications and Details	825400	Public Works	Special	Governance and Community Engagement	556
Updates to the Single-Family Home Design Techniques Document	835190	Community Development	Special	Housing	225
Upgrading of Fuel Stations	824780	Public Works	Infrastructure	Administrative Facilities	624
Urban Water Management Plan Update	830890	Environmental Services	Special	Water	257
Urgent Water Main Repairs	834590	Environmental Services	Capital	Water	263
Utility Billing Reporting Tool	834650	Finance	Special	Governance and Community Engagement	581
Utility Maintenance Management System	819771	Environmental Services	Special	Water	247
Utility Undergrounding Cost Sharing	802150	Public Works	Capital	Traffic and Transportation	97
Victory Village Park Renovation and Enhancement	830470	Public Works	Infrastructure	Parks and Recreation	494
Washington and Ortega Parks Light Conversion to LED	834580	Public Works	Capital	Parks and Recreation	511
Washington Community Swim Center	826710	Public Works	Capital	Parks and Recreation	468
Washington Park Renovation and Enhancement	831850	Public Works	Infrastructure	Parks and Recreation	496
Washington Pool Infrastructure Replacement and Renovation	832720	Public Works	Infrastructure	Parks and Recreation	502
Wastewater Cost of Service Study	824341	Finance	Special	Wastewater	281
Wastewater Master Plan Update	833050	Environmental Services	Infrastructure	Wastewater	300
Water Conservation and Drought Response	831480	Environmental Services	Special	Water	258
Water Cost of Service Study	824291	Finance	Special	Water	249
Water System GIS Updates and Maintenance	834610	Environmental Services	Infrastructure	Water	264
Water System Seismic Risk and Vulnerability Study	834360	Environmental Services	Capital	Water	261
Water Utility Master Plan	826960	Environmental Services	Infrastructure	Water	255
Website Upgrades	831490	Office of the City Manager	Special	Governance and Community Engagement	564
West Hill Renovation Park Project	832820	Public Works	Capital	Parks and Recreation	507
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WPCP Asset Condition Assessment	827040	Environmental Services	Infrastructure	Wastewater	286
WPCP Biosolids Processing	825521	Environmental Services	Infrastructure	Wastewater	284
WPCP Chemical Tank Storage Facility	836390	Environmental Services	Infrastructure	Wastewater	312
WPCP Digester No. 3 Improvement Project	836380	Environmental Services	Infrastructure	Wastewater	311
WPCP Electronic Operations and Maintenance Manual	833070	Environmental Services	Capital	Wastewater	302
WPCP Oxidation Pond Levee Rehabilitation	831730	Environmental Services	Capital	Wastewater	298
Zero Waste Strategic Plan	830910	Environmental Services	Special	Solid Waste	380
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Unfunded Projects					
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Calabazas Creek Trail Low Water Crossings	900692	Public Works	Capital	Traffic and Transportation	194
Corporation Yard Buildings - Roofs	818651	Public Works	Infrastructure	Administrative Facilities	649
Corporation Yard Master Plan - Phase 2	901207	Public Works	Capital	Administrative Facilities	651
Corporation Yard Master Plan - Phase 3	901208	Public Works	Capital	Administrative Facilities	652
DPS Headquarters - Records Unit Workstation Upgrade	834270	Public Safety	Special	Public Safety	421
El Camino Real Gateway Program	900469	Community Development	Capital	Traffic and Transportation	193
Fair Oaks Junction Sense of Place Improvements	900933	Public Works	Capital	Traffic and Transportation	195
Future Traffic Calming Projects	900141	Public Works	Capital	Traffic and Transportation	192
Lawrence Expressway and Wildwood Ave. Realignment	815901	Public Works	Capital	Traffic and Transportation	189
Mobile Application for City CRM	835540	Information Technology	Special	Governance and Community Engagement	610
Peery Park Housing Study	832650	Community Development	Special	Governance and Community Engagement	609
Peery Park Sense of Place	901206	Public Works	Capital	Traffic and Transportation	197
Recycled Water Inter-Connect Moffett Field/Mountain View	900894	Environmental Services	Capital	Water	271
Recycled Water Tank and Pumping Facilities	900807	Environmental Services	Capital	Water	270
Security Access Control System Replacement	825560	Public Works	Infrastructure	Administrative Facilities	650
Tasman/Fair Oaks Area Streetscape and Sense of Place	826570	Public Works	Capital	Traffic and Transportation	190
Traffic Signals Replacement	901195	Public Works	Capital	Traffic and Transportation	196
Wolfe Road/Fremont Avenue/El Camino Real Improvements	835520	Public Works	Capital	Traffic and Transportation	191

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812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Special	CDBG	430
819720	Outside Group Funding Support [GF]	Outside Group Funding	Outside Group Funding	446
823750	BMR Compliance Enforcement	Special	Housing	217
825700	General Plan Updates	Special	Governance and Community Engagement	557
826520	Pre-Development Costs on Affordable Housing Sites	Special	Housing	218
826530	County-Wide Homeless Count	Special	Housing	219
827550	Outside Group Funding Support [CDBG]	Outside Group Funding	CDBG	431
828100	First-Time Homebuyer Loans	Special	Housing	220
828750	Tenant Based Rental Assistance (HOME)	Special	Housing	221
829560	Sunnyvale Workforce Development Program-DST	Special	CDBG	432
830630	Dispute Resolution Services	Outside Group Funding	Outside Group Funding	448
830980	Comprehensive Update of the Precise Plan for El Camino Real	Special	Governance and Community Engagement	560
831761	Homeless Prevention and Rapid Re-Housing (HPRR)	Special	Housing	222
832030	Orchard Gardens Apartments Redevelopment	Special	Housing	223
832640	Climate Action Plan and Green Building Updates	Special	Governance and Community Engagement	570
833960	Moffett Park Specific Plan Staffing	Special	Governance and Community Engagement	573
834780	Evaluation of Right to Lease Ordinance	Special	Housing	224
834790	Addition to the Heritage Resource Inventory of Sites Associated with Tech Innovation	Special	Governance and Community Engagement	583
835190	Updates to the Single-Family Home Design Techniques Document	Special	Housing	225
835550	Mobile Showers and Laundry	Outside Group Funding	CDBG	434
835560	Emergency Assistance for Households w/Disabilities	Outside Group Funding	CDBG	435
835570	COVID-19 Testing and Vaccinations	Outside Group Funding	CDBG	436
835640	Housing Mitigation Fee Study	Special	Housing	226
835690	Creation of Objective Citywide and Specific Area Plan/Citywide Landscape Design Guidelines	Special	Governance and Community Engagement	594
835720	2023 Housing Element Update	Special	Housing	227
835850	REAP Housing Strategy Implementation	Special	Housing	230
835950	Universal Basic Income Study	Special	Governance and Community Engagement	595
836130	Second Harvest Loan Repayment Grant	Special	Housing	231
836420	El Camino Real Sense of Place Plan	Special	Governance and Community Engagement	601
836430	SB379 SolarApp+	Special	Governance and Community Engagement	602
836470	Sunnyvale Community Services Facility Financing Support	Outside Group Funding	Outside Group Funding	449
836480	Carroll Street Inn Rehabilitation	Special	Housing	232
836490	1171 Sonora Court Predevelopment of Affordable Housing	Special	Housing	233
836500	1178 Sonora Court Affordable Housing Development	Special	Housing	234
836530	Update Historical Context for Contributions by Asian Americans & Other Minority Groups	Special	Governance and Community Engagement	603
836540	Consider Increasing Inclusionary Housing Requirement to 20% in New Residential Developments	Special	Housing	235
836670	Carroll Street Inn Rehabilitation (CDBG)	Special	CDBG	437

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832650	Peery Park Housing Study	Special	Governance and Community Engagement	609
900469	El Camino Real Gateway Program	Capital	Traffic and Transportation	193
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Funded Projects				
801351	Sunnyvale Contribution to SMaRT Station Equipment Replacement	Special	Solid Waste	371
805253	Sewer Emergency Repair and Replacement	Infrastructure	Wastewater	279
806351	Land Development and Capital Construction	Capital	Water	245
811250	SMaRT Station Equipment Replacement	Infrastructure	Solid Waste	372
815203	Replacement of Water/Sewer Supervisory Control System	Infrastructure	Water	246
819771	Utility Maintenance Management System	Special	Water	247
821170	SMaRT Station Operations Contract RFP	Special	Solid Waste	373
821181	Contribution to SMaRT Station Operations Contract RFP	Special	Solid Waste	374
822762	Storm Pump Station Number 2 Rehabilitation	Infrastructure	Wastewater	280
824281	Leak Detection and Condition Assessment Program	Special	Water	248
824741	Landfill Constituents of Concern Monitoring	Special	Solid Waste	376
824771	SCWP Primary Process Design and Construction	Infrastructure	Clean Water Program	335
825221	Central Well Reconstruction	Infrastructure	Water	250
825231	Cleaning of Water Tanks	Infrastructure	Water	251
825251	Mary/Carson Water Plant Upgrade	Infrastructure	Water	252
825301	Pressure Reducing Valve Replacement	Infrastructure	Water	253
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	Infrastructure	Wastewater	282
825362	Replacement/Repair/Rehabilitation of Storm Drain	Infrastructure	Wastewater	283
825451	Replacements and New Installations of Potable and Recycled Water Mains	Infrastructure	Water	254
825521	WPCP Biosolids Processing	Infrastructure	Wastewater	284
825911	Landfill Gas Flare and Blowers Replacement	Infrastructure	Solid Waste	377
826960	Water Utility Master Plan	Infrastructure	Water	255
827040	WPCP Asset Condition Assessment	Infrastructure	Wastewater	286
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Special	Solid Waste	378
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	Capital	Wastewater	287
828260	SMaRT Station Post-2021 Rebuild	Infrastructure	Solid Waste	379
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	Infrastructure	Wastewater	288
829081	Storm System Trash Control Devices	Capital	Stormwater	321
829100	Sanitary Sewer Siphon Cleaning and Assessment	Capital	Wastewater	289
830170	Refurbishment of Water Tanks	Infrastructure	Water	256
830200	Repairs to the Secondary Process	Infrastructure	Wastewater	290
830210	Repairs to the Power Generation Facility	Infrastructure	Wastewater	291
830220	Repairs to the Tertiary Process	Infrastructure	Wastewater	292
830240	SCWP Program Management	Infrastructure	Clean Water Program	336
830260	Sanitary Sewer Salinity Reduction Study	Special	Wastewater	293
830890	Urban Water Management Plan Update	Special	Water	257
830910	Zero Waste Strategic Plan	Special	Solid Waste	380

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831390	CFD No.3 - Ten Year Infrastructure Improvements Plan	Infrastructure	Wastewater	294
831470	SCWP Construction Management	Infrastructure	Clean Water Program	337
831480	Water Conservation and Drought Response	Special	Water	258
831511	Green Stormwater Infrastructure Implementation - General Fund	Capital	Stormwater	322
831550	Adjust Water Utilities In Support of Paving Projects	Infrastructure	Water	259
831600	Solar Installations on City Facilities	Capital	Solid Waste	381
831620	Repairs to the WPCP Support Facilities	Infrastructure	Wastewater	295
831630	Repairs to Solids/Dewatering Facilities	Infrastructure	Wastewater	296
831680	Adjust Sewer Utilities In Support of Paving Projects	Infrastructure	Wastewater	297
831691	Storm System Trash Reduction Programs	Special	Stormwater	323
831730	WPCP Oxidation Pond Levee Rehabilitation	Capital	Wastewater	298
831840	Catholic Protection SFPUC Turnouts and Transmission Pipeline	Infrastructure	Water	260
832430	Recycled and Potable Water Plan Development	Infrastructure	Wastewater	299
833040	Landfill South Hill Drainage Correction	Infrastructure	Solid Waste	382
833050	Wastewater Master Plan Update	Infrastructure	Wastewater	300
833060	WPCP Annual Digester Cleaning	Special	Wastewater	301
833070	WPCP Electronic Operations and Maintenance Manual	Capital	Wastewater	302
833080	SCWP Waste Gas Burner Replacement	Infrastructure	Clean Water Program	338
833090	Sanitary System Hydraulic Model Update	Capital	Wastewater	303
833091	Storm System Hydraulic Model Update - General Fund	Capital	Wastewater	304
833100	Sunnyvale Cleanwater Program Capital Replacement	Infrastructure	Clean Water Program	339
833110	SCWP Oversight	Infrastructure	Clean Water Program	340
833120	SCWP Environmental Mitigation	Infrastructure	Clean Water Program	341
833150	SCWP Existing Plant Rehabilitation - Split Flow	Infrastructure	Clean Water Program	342
833210	Secondary Treatment & Thickening/Dewatering - CAS Stage 1	Infrastructure	Clean Water Program	343
833240	Cleanwater Center - Stage 1	Infrastructure	Clean Water Program	344
833260	SCWP Recycle Water Improvements (New Recycled Water PS)	Infrastructure	Clean Water Program	345
833270	SCWP Community Improvements	Infrastructure	Clean Water Program	346
833280	SCWP Miscellaneous Civil Site/Support Utility Improvements	Infrastructure	Clean Water Program	347
833330	SCWP Filter Control Building	Infrastructure	Clean Water Program	348

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833350	SCWP Digester No. 5	Infrastructure	Clean Water Program	350
833360	SCWP Food/FOG Waste Facility	Infrastructure	Clean Water Program	351
833370	SCWP Cogeneration Upgrade	Infrastructure	Clean Water Program	352
833420	Secondary Treatment Improvements - Split Flow CAS Stage 2	Infrastructure	Clean Water Program	353
833430	SCWP Primary Effluent Diurnal EQ and Emergency Storage	Infrastructure	Clean Water Program	354
833440	SCWP Filter Backwash Storage	Infrastructure	Clean Water Program	355
833450	SCWP Thickening and Dewatering Facility - Stage 2	Infrastructure	Clean Water Program	356
833460	SCWP Demolition Fixed Growth Reactor (FGR) Pump Station	Infrastructure	Clean Water Program	357
833510	SCWP UV Disinfection	Infrastructure	Clean Water Program	358
833520	SCWP Demolition Fixed Growth Reactors (FGRs)	Infrastructure	Clean Water Program	359
834360	Water System Seismic Risk and Vulnerability Study	Capital	Water	261
834380	Fire Hydrant Replacement	Capital	Water	262
834390	SCWP WPCP Condition Assessment	Infrastructure	Clean Water Program	360
834400	SCWP Master Plan Update	Infrastructure	Clean Water Program	361
834460	Sewer Capacity Enhancement Projects	Capital	Wastewater	305
834590	Urgent Water Main Repairs	Capital	Water	263
834610	Water System GIS Updates and Maintenance	Infrastructure	Water	264
834720	Laboratory Certification Update	Special	Wastewater	306
834750	Peery Park Specific Plan Wastewater Capacity Improvements	Infrastructure	Wastewater	307
834900	SCWP Financing Support	Infrastructure	Clean Water Program	362
835010	Green Stormwater Infrastructure Plan Implementation	Special	Stormwater	324
835450	Stormwater-Wastewater Bacteria Control Program	Special	Stormwater	325
835460	Recycle Yard Transition to Cleanwater Facility Parking Lot	Special	Solid Waste	383
835470	Stormwater System Strategic Plan and Funding Evaluation	Special	Stormwater	326
835480	Baykeeper Litigation Expenses	Special	Wastewater	308
835500	Cleanwater Program Reserve	Capital	Clean Water Program	363
835530	Cleanwater Center - Stage 2	Infrastructure	Clean Water Program	364
835910	Stormwater Permit Implementation	Special	Stormwater	327
835940	Comprehensive Update of 2013 Feasibility Study for Recycled Water Expansion	Special	Water	265

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835991	Cupertino Sanitary District Sewer Flow Diversion	Capital	Wastewater	309
836000	Anaerobic Digestion and Composting Improvements	Capital	Solid Waste	384
836110	Recycled Water Grant Matching	Special	Water	266
836140	Stormwater Outfall Emergency Repair	Infrastructure	Stormwater	328
836220	Automated Metering Infrastructure (AMI) Feasibility Study	Special	Water	267
836230	Sewer System Management Plan	Infrastructure	Wastewater	310
836240	Re-drilling of Six Landfill Gas Wells	Special	Solid Waste	385
836370	Landfill Gas Collection System (LFGCS) Comprehensive Assessment Study	Special	Solid Waste	386
836380	WPCP Digester No. 3 Improvement Project	Infrastructure	Wastewater	311
836390	WPCP Chemical Tank Storage Facility	Infrastructure	Wastewater	312
836440	Abandonment of Rancho Rinconada Sewer Line Segment	Special	Wastewater	313
836590	Eliminate the Use of Chemical Pesticides on City Owned or Leased Property	Special	Governance and Community Engagement	604
836600	Climate Budgeting	Special	Governance and Community Engagement	605

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900807	Recycled Water Tank and Pumping Facilities	Capital	Water	270
900894	Recycled Water Inter-Connect Moffett Field/Mountain View	Capital	Water	271
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Department: Finance				
Funded Projects				
814952	Redevelopment Dissolution	Special	Governance and Community Engagement	554
824261	Solid Waste Cost of Service Study	Special	Solid Waste	375
824291	Water Cost of Service Study	Special	Water	249
824341	Wastewater Cost of Service Study	Special	Wastewater	281
825962	SCVURPPP Contracting and Fiscal Agent - General Fund	Special	Wastewater	285
829630	Council Set Aside	Special	Governance and Community Engagement	558
834260	Cost of Service Study For City Fees	Special	Governance and Community Engagement	575
834640	Interactive Voice Response (IVR) for Utility Billing Call Center	Special	Governance and Community Engagement	580
834650	Utility Billing Reporting Tool	Special	Governance and Community Engagement	581
834730	Public Facilities Impact Fee Study	Special	Governance and Community Engagement	582
834980	Finance Tax Audit	Special	Governance and Community Engagement	584
836250	Expand Webform Options for Utility Work Orders	Special	Governance and Community Engagement	596

Total Number of Finance Funded Projects: 12

City of Sunnyvale
Departmental Project Index
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Project No.	Project Name	Project Category	Project Type	Page #
Unfunded Projects				
827180	Automation of Water Meter Reading	Infrastructure	Water	269
Total Number of Finance Unfunded Projects: 1				

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Departmental Project Index
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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	553
830521	ERP System Acquisition, Implementation, and Support	Special	Governance and Community Engagement	559
831890	Information Technology - Risk Assessment	Special	Governance and Community Engagement	566
832270	Permitting System Replacement	Special	Governance and Community Engagement	568
834560	GIS Onetime Support	Special	Governance and Community Engagement	578
834600	Microsoft Server OS and SQL Server Upgrade	Special	Governance and Community Engagement	579
835580	Replacement DPS Video Surveillance System	Capital	Governance and Community Engagement	590
835590	Replacement DPS Mobile Computing	Capital	Governance and Community Engagement	591
835600	Replacement DPS Enterprise Storage	Capital	Governance and Community Engagement	592
835610	Computer Aided Dispatch (CAD) System Replacement	Special	Public Safety	414
835680	Smart Cities Initiative Study	Infrastructure	Governance and Community Engagement	593
836360	Research and Development Fund	Special	Governance and Community Engagement	600
836610	Access Sunnyvale Customer Relationship Management System Upgrade for Mobile Apps	Special	Governance and Community Engagement	606
836620	Evaluate Development of a Single Mobile App (Sunnyvale App) for all City Functions	Special	Governance and Community Engagement	607
Total Number of Information Technology Funded Projects: 14				

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Project No.	Project Name	Project Category	Project Type	Page #
Unfunded Projects				
835540	Mobile Application for City CRM	Special	Governance and Community Engagement	610
Total Number of Information Technology Unfunded Projects: 1				

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Project No.	Project Name	Project Category	Project Type	Page #
Department: Library and Recreation Services				
Funded Projects				
805150	Library Foundation Program Grant	Special	Library	539
830490	Fremont Pool Infrastructure Improvements	Infrastructure	Administrative Facilities	628
831880	Preschool Outdoor Play Area	Capital	Parks and Recreation	498
831980	Annual State of the City	Special	Governance and Community Engagement	567
832380	Iizuka Sister City Engagement Funding	Outside Group Funding	Governance and Community Engagement	569
832401	Silicon Valley Healthy Aging Partnership (SVHAP)	Special	Parks and Recreation	499
832570	AMD Grant Funds to Columbia Neighborhood Center	Special	Parks and Recreation	500
832690	Library Restroom Repairs	Capital	Library	540
834240	Digital Literacy	Special	Governance and Community Engagement	574
835301	ECHD Grant ShapeUp Sunnyvale	Special	Parks and Recreation	515
835490	Community Events & Neighborhood Grants	Outside Group Funding	Governance and Community Engagement	589
835620	Cultural Inclusion	Special	Parks and Recreation	517
835920	Library Office Reconfiguration	Special	Library	541
836020	A Sunny Place for Growing Readers	Outside Group Funding	Library	542
836030	Care & Connect Program	Special	Parks and Recreation	522
836050	Disease Prevention and Health Promotion	Special	Parks and Recreation	523
836070	Sustainable California Libraries	Special	Library	543
836080	Living with Nature: Explore the Outdoors with the Library	Special	Library	544
836400	Locker Room Floor Refinishing - Fremont Pool	Infrastructure	Administrative Facilities	647
836510	San Andreas Regional Center, After School Recreation Program for All	Special	Parks and Recreation	528
836630	Assessment of Needs for Additional Outdoor Sports Programs and Facilities	Special	Parks and Recreation	531
Total Number of Library and Recreation Services Funded Projects: 21				

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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	555
831320	RDA Counsel Fees	Capital	Governance and Community Engagement	563
835810	Code Enforcement Activities to Address Substandard Residential Properties	Special	Housing	228
Total Number of Office of the City Attorney Funded Projects: 3				

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Project No.	Project Name	Project Category	Project Type	Page #
Department: Office of the City Manager				
Funded Projects				
803700	Leadership Sunnyvale [GF]	Outside Group Funding	Outside Group Funding	445
829620	Downtown Association	Special	Outside Group Funding	447
831310	Minimum Wage Enforcement Agreement	Special	Governance and Community Engagement	562
831490	Website Upgrades	Special	Governance and Community Engagement	564
832660	Economic Development Strategy	Special	Governance and Community Engagement	571
832670	Sunnyvale Redistricting	Special	Governance and Community Engagement	572
834420	Airplane Noise Monitoring System	Special	Public Safety	410
834430	Electronic Records Management System	Special	Governance and Community Engagement	576
834440	Organizational Development	Special	Governance and Community Engagement	577
835020	Sunnyvale Biennial Elections	Special	Governance and Community Engagement	585
835110	Electronic ADA Compliance	Special	Governance and Community Engagement	586
835120	Biennial National Citizen Survey	Special	Governance and Community Engagement	587
835130	Council Technology Expense	Special	Governance and Community Engagement	588
835820	Temporary Housing for Unhoused Individuals	Special	Housing	229
836260	Sunnyvale Unity	Special	Governance and Community Engagement	597
836270	Community EAI Needs Assessment	Special	Governance and Community Engagement	598
836280	Equity, Access, and Inclusion (EAI) Training	Special	Governance and Community Engagement	599
Total Number of Office of the City Manager Funded Projects: 17				

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Project No.	Project Name	Project Category	Project Type	Page #
Department: Public Safety				
Funded Projects				
819840	Police Services Equipment Acquisition	Special	Public Safety	395
826351	Recruitment and Training 20-Year Resource Allocation Project	Special	Public Safety	396
829510	Emergency Medical Dispatch First Responder Incentive Funding	Special	Public Safety	397
830660	Emergency Medical Services (EMS) Rural Metro Project Funding	Special	Public Safety	398
832220	Fire Prevention (Non-HazMat) Technology Project	Special	Public Safety	399
832230	Fire Prevention (HazMat) Technology Project	Special	Public Safety	400
832260	Office of Emergency Services	Special	Public Safety	401
832290	Safe Routes to School Program	Special	Public Safety	402
834010	DPS - SCCPH Tobacco Decoy Operations	Special	Public Safety	403
834110	FY 2019/20 Recruitment and Training for Sworn Officers	Special	Public Safety	404
834120	FY 2020/21 Recruitment and Training for Sworn Officers	Special	Public Safety	405
834130	FY21/22 Recruitment and Training for Sworn Officers	Special	Public Safety	406
834140	FY22/23 Recruitment and Training Costs for Sworn Officers	Special	Public Safety	407
834150	DPS FY23/24 Recruitment and Training of Sworn Officers	Special	Public Safety	408
834160	DPS FY24/25 Recruitment and Training of Sworn Officers	Special	Public Safety	409
835150	DPS Reimbursable Mutual Aid (Out of County)	Special	Public Safety	411
835160	DPS Police Services Contract Overtime	Special	Public Safety	412
835320	DPS State Homeland Security Program [SHSGP] Training Grants	Special	Public Safety	413
835730	DPS - Edward Byrne Memorial Justice Assistance Grant (JAG) Local Funding	Special	Public Safety	415
835750	FY21/22 DPS EOC Laptop Replacement	Special	Public Safety	416
835760	DPS Office of Traffic Safety (OTS) Selective Traffic Enforcement Program (STEP) Grants	Special	Public Safety	417
835790	DPS FY21/22 DOJ Community Oriented Policing (COPS) Micro Grant	Special	Public Safety	418
836060	DPS State Homeland Security Grants Program (SHSGP) Project Grants	Special	Public Safety	419
836120	DPS BSCC Officer Wellness Grant	Special	Public Safety	420
Total Number of Public Safety Funded Projects: 24				

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Project No.	Project Name	Project Category	Project Type	Page #
Unfunded Projects				
834270	DPS Headquarters - Records Unit Workstation Upgrade	Special	Public Safety	421
Total Number of Public Safety Unfunded Projects: 1				

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Project No.	Project Name	Project Category	Project Type	Page #
Department: Public Works				
Funded Projects				
802150	Utility Undergrounding Cost Sharing	Capital	Traffic and Transportation	97
816000	Future Traffic Signal Construction (3109)	Capital	Traffic and Transportation	98
818100	Public Safety Buildings - Roofs	Infrastructure	Administrative Facilities	619
818550	Park Buildings - Rehabilitation	Infrastructure	Parks and Recreation	459
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks and Recreation	460
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	Administrative Facilities	620
819610	Public Safety Buildings - HVAC	Infrastructure	Administrative Facilities	621
820000	Corporation Yard Buildings - HVAC Replacement	Infrastructure	Administrative Facilities	622
820120	Repaint Street Light Poles	Infrastructure	Traffic and Transportation	99
820130	Routine Resurfacing of City Owned Parking Lots	Infrastructure	Traffic and Transportation	100
820140	Computer/Radio Controlled Landscape Median Irrigation	Infrastructure	Parks and Recreation	461
820180	Traffic Signal Controller Replacement	Infrastructure	Traffic and Transportation	101
820190	Traffic Signal Hardware and Wiring	Infrastructure	Traffic and Transportation	102
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Infrastructure	Traffic and Transportation	103
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks and Recreation	462
820270	Playground Equipment Replacement	Infrastructure	Parks and Recreation	463
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks and Recreation	464
820361	Golf Course Tee Grounds Renewal	Infrastructure	Parks and Recreation	465
821010	Maintenance of City Owned Properties - Downtown	Special	Administrative Facilities	623
823911	Bernardo Avenue Caltrain Under-crossing	Capital	Traffic and Transportation	104
824780	Upgrading of Fuel Stations	Infrastructure	Administrative Facilities	624
824980	Sunnyvale Office Center Site Improvements	Infrastructure	Administrative Facilities	625
825070	Bicycle Map Revision	Special	Traffic and Transportation	105
825290	Pavement Rehabilitation	Infrastructure	Traffic and Transportation	106
825340	Street Lights Conduit Replacement	Infrastructure	Traffic and Transportation	107
825400	Update of Standard Specifications and Details	Special	Governance and Community Engagement	556
825530	Transportation Model Update	Special	Traffic and Transportation	108
825570	239 - 241 Commercial Street Property Maintenance	Special	Administrative Facilities	626
825610	Fair Oaks Avenue Overhead Bridge Repair	Capital	Traffic and Transportation	109
825660	Golf Course Greens Renewal	Infrastructure	Parks and Recreation	466
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Infrastructure	Traffic and Transportation	110
825740	Battery Backup System for Traffic Signals Maintenance	Infrastructure	Traffic and Transportation	111
825850	Swim Pools Infrastructure	Infrastructure	Parks and Recreation	467
826701	Town Center Investigation/Remediation of Hazmat (MRADDOPA)	Capital	Downtown	205
826710	Washington Community Swim Center	Capital	Parks and Recreation	468
826730	Underground Overhead Utilities	Capital	Traffic and Transportation	112
826790	Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue	Capital	Downtown	206
826800	Downtown Wayfinding and Gateways	Capital	Downtown	207
827160	Sunnyvale Tennis Center Court Rehabilitation	Infrastructure	Parks and Recreation	469
827570	Downtown Parking District Major Maintenance	Infrastructure	Downtown	208
828030	Annual Slurry Seal of City Streets	Infrastructure	Traffic and Transportation	113

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Project No.	Project Name	Project Category	Project Type	Page #
828290	Parks Parking Lot Rehabilitation	Infrastructure	Parks and Recreation	470
828400	Golf Buildings Renovations	Infrastructure	Parks and Recreation	471
829140	Fire Station Electrical System and Generator Replacement	Capital	Administrative Facilities	627
829150	Swimming Pool Buildings Infrastructure	Infrastructure	Parks and Recreation	472
829160	Golf Course Tree Trimming and Removal	Special	Parks and Recreation	473
829190	Community Center Comprehensive Infrastructure	Infrastructure	Parks and Recreation	474
829260	Mary Avenue Extension	Capital	Traffic and Transportation	114
829400	Sidewalk, Curb and Gutter Replacement	Infrastructure	Traffic and Transportation	115
829440	Land Acquisition Due Diligence	Infrastructure	Parks and Recreation	475
830280	Sunnyvale Baylands Park Infrastructure	Infrastructure	Parks and Recreation	476
830290	Braly Park Renovation and Enhancement	Infrastructure	Parks and Recreation	477
830300	Cannery Park Renovation and Enhancement	Infrastructure	Parks and Recreation	478
830310	Community Center Grounds Renovation and Enhancement	Infrastructure	Parks and Recreation	479
830320	De Anza Park Renovation and Enhancement	Infrastructure	Parks and Recreation	480
830330	Encinal Park Renovation and Enhancement	Infrastructure	Parks and Recreation	481
830340	Fair Oaks Park Renovation and Enhancement	Infrastructure	Parks and Recreation	482
830350	Fairwood Park Renovation and Enhancement	Infrastructure	Parks and Recreation	483
830360	Greenwood Manor Park Renovation	Infrastructure	Parks and Recreation	484
830380	Las Palmas Park Renovation and Enhancement	Infrastructure	Parks and Recreation	485
830390	Murphy Park Renovation and Enhancement	Infrastructure	Parks and Recreation	486
830400	Orchard Gardens Park Renovation and Enhancement	Infrastructure	Parks and Recreation	487
830410	Ortega Park Renovation and Enhancement	Infrastructure	Parks and Recreation	488
830420	Panama Park Renovation and Enhancement	Infrastructure	Parks and Recreation	489
830430	Ponderosa Park Renovation and Enhancement	Infrastructure	Parks and Recreation	490
830440	Raynor Park Renovation and Enhancement	Infrastructure	Parks and Recreation	491
830450	San Antonio Park Renovation and Enhancement	Infrastructure	Parks and Recreation	492
830460	Serra Park Renovation and Enhancement	Infrastructure	Parks and Recreation	493
830470	Victory Village Park Renovation and Enhancement	Infrastructure	Parks and Recreation	494
830510	Plaza del Sol Phase II	Capital	Parks and Recreation	495
830560	Fremont Pool House Infrastructure Improvements	Infrastructure	Administrative Facilities	629
830570	Fire Training Tower Structural Inspection	Special	Administrative Facilities	630
830580	Emergency Generator Installation	Infrastructure	Administrative Facilities	631
830590	Corporation Yard Site Feasibility and Modernization Plan	Capital	Administrative Facilities	632
830600	Lakewood Branch Library Facility	Capital	Administrative Facilities	633
830640	Stevens Creek Trail Extension (Dale/Heatherstone to Remington)	Capital	Traffic and Transportation	116
830901	Transportation and Traffic Services Staff Augmentation (6181)	Special	Traffic and Transportation	117
831340	Civic Center Modernization	Infrastructure	Administrative Facilities	634
831580	ADA Projects and Emergency Concrete Replacement	Infrastructure	Traffic and Transportation	118
831590	Intelligent Transportation Systems	Capital	Traffic and Transportation	119
831650	ADA Transition Plan & Self-Evaluation	Special	Governance and Community Engagement	565
831770	Illuminated Street Sign Replacement Project	Infrastructure	Traffic and Transportation	120
831850	Washington Park Renovation and Enhancement	Infrastructure	Parks and Recreation	496
831860	John W. Christian Greenbelt Pathway Rehabilitation	Infrastructure	Parks and Recreation	497

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Project No.	Project Name	Project Category	Project Type	Page #
831870	Preventive Maintenance for Various Bridges	Capital	Traffic and Transportation	121
832000	East and West Channel Trail Construction	Capital	Traffic and Transportation	122
832020	ADA Curb Retrofits (CDBG)	Capital	CDBG	433
832160	Engineering Services for Transportation Related Projects/Priorities	Special	Traffic and Transportation	123
832330	Grade Separation Caltrain Crossings Study Issue	Capital	Traffic and Transportation	124
832440	Mary Avenue Overcrossing Environmental Impact Report	Capital	Traffic and Transportation	125
832590	Installation of Charging Stations for Electric Vehicles	Capital	Administrative Facilities	635
832710	Synthetic Turf Sports Field	Capital	Parks and Recreation	501
832720	Washington Pool Infrastructure Replacement and Renovation	Infrastructure	Parks and Recreation	502
832730	Renovate Median Landscaping to Low Maintenance	Infrastructure	Parks and Recreation	503
832750	City Maintained Tree Inventory	Special	Parks and Recreation	504
832770	De Anza Park Pathway Renovation	Infrastructure	Parks and Recreation	505
832800	Performing Arts Center Infrastructure	Infrastructure	Parks and Recreation	506
832820	West Hill Renovation Park Project	Capital	Parks and Recreation	507
832880	Active Transportation Plan Update	Capital	Traffic and Transportation	126
832890	Traffic Signal Specifications and Standard Details	Capital	Traffic and Transportation	127
832910	Bernardo Avenue Bicycle Undercrossing Environmental Analysis	Capital	Traffic and Transportation	128
832920	East Sunnyvale Area Transportation Improvements	Capital	Traffic and Transportation	129
832930	Fair Oaks Avenue Bike Lanes and Streetscape - Phase 2	Capital	Traffic and Transportation	130
832950	Java Drive Road Diet and Bike Lanes	Capital	Traffic and Transportation	131
832960	Lawrence Station Area Sidewalks and Bicycle Facilities	Capital	Traffic and Transportation	132
832970	Peery Park Area Transportation Improvements	Capital	Traffic and Transportation	133
832990	Sunnyvale Traffic Signal Upgrades	Capital	Traffic and Transportation	134
833000	Sunnyvale SNAIL Neighborhood Improvements - ATP	Capital	Traffic and Transportation	135
833010	Bicycle and Pedestrian Safety Improvements	Capital	Traffic and Transportation	136
833020	Future Traffic Signal Construction (3111)	Capital	Traffic and Transportation	137
833030	Pavement Standards	Infrastructure	Traffic and Transportation	138
833750	Public Safety Emergency Generator Replacement	Infrastructure	Administrative Facilities	636
833790	Pedestrian and Bicyclist Infrastructure Improvements	Capital	Traffic and Transportation	139
833800	Pedestrian/Bicycle Improvement-Homestead Road at Homestead High School	Capital	Traffic and Transportation	140
833810	Traffic Signal Maintenance Services Augmentation	Infrastructure	Traffic and Transportation	141
833850	Sunnyvale Safe Routes to School Improvements	Capital	Traffic and Transportation	142
833890	Mary Avenue at Caltrain Tracks Grade Crossing Safety Improvements	Capital	Traffic and Transportation	143
833940	Orchard Heritage Park and Museum Analysis Study	Special	Parks and Recreation	508
834250	Advance Dilemma Zone Detection Phase 2 - Highway Safety Improvement Program	Capital	Traffic and Transportation	144
834330	Corn Palace Park Development	Capital	Parks and Recreation	509
834340	Corn Palace Park Maintenance	Capital	Parks and Recreation	510
834350	344 Charles Street Renovation	Capital	Administrative Facilities	637

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834370	Traffic Sign Installation and Maintenance	Capital	Traffic and Transportation	145
834490	Enhanced Crosswalk on California Avenue at Pajaro Avenue	Capital	Traffic and Transportation	146
834500	Homestead Road Full Time Bicycle Lane Study	Capital	Traffic and Transportation	147
834520	Tasman-Java LRT Corridor Signal Timing	Capital	Traffic and Transportation	148
834530	Maude Avenue Corridor Signal Timing	Capital	Traffic and Transportation	149
834540	Mathilda-Sunnyvale-Saratoga Corridor Signal Timing	Capital	Traffic and Transportation	150
834550	Speed Feedback Signs Maintenance and Replacement	Capital	Traffic and Transportation	151
834570	Install Green Bike Lanes	Capital	Traffic and Transportation	152
834580	Washington and Ortega Parks Light Conversion to LED	Capital	Parks and Recreation	511
834680	Las Palmas Tennis Center Needs Assessment	Capital	Parks and Recreation	512
834700	Green Bike Lane Replacement	Capital	Traffic and Transportation	153
834710	Civic Center Phase 2 Planning - Main Library	Capital	Administrative Facilities	638
834770	Lakewood Park Renovation and Enhancement	Infrastructure	Parks and Recreation	513
835000	Pedestrian & Bicycle Safety Improvements at Fremont Ave. & Manet Drive/Bobwhite Ave.	Capital	Traffic and Transportation	154
835060	Duane Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	155
835070	Wolfe Road Traffic Signals Retiming	Capital	Traffic and Transportation	156
835080	Homestead Road Traffic Signals Retiming	Capital	Traffic and Transportation	157
835090	Bernardo Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	158
835100	Kifer Road Traffic Signals Retiming	Capital	Traffic and Transportation	159
835200	Cricket Stadium at Baylands Park	Special	Parks and Recreation	514
835210	Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station	Capital	Traffic and Transportation	160
835220	Bike Rack Installation Program In Commercial Areas	Capital	Traffic and Transportation	161
835250	Bicycle and Pedestrian Education & Encouragement Program	Special	Traffic and Transportation	162
835260	Tasman Drive Temporary Lane Closure	Special	Traffic and Transportation	163
835390	Peery Park Rides Shuttle Program	Special	Traffic and Transportation	164
835400	Contribution to Our City Forest	Infrastructure	Parks and Recreation	516
835410	Fremont Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	165
835420	Hollenbeck Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	166
835430	Mary Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	167
835440	Remington Drive Traffic Signals Retiming	Capital	Traffic and Transportation	168
835510	Maintenance of 725 Kifer Rd. (SCS Property)	Special	Administrative Facilities	639
835630	Stevens Creek Trail Extension (W. Remington Ave to W. Fremont Ave)	Capital	Traffic and Transportation	169
835660	Pedestrian & Bicycle Facility Installation on Tasman Study	Capital	Traffic and Transportation	170
835670	Poplar Avenue Sidewalk Study	Special	Traffic and Transportation	171
835830	Manzano Way Park Acquisition	Capital	Parks and Recreation	518
835840	Manzano Way Park Maintenance	Capital	Parks and Recreation	519
835860	Pedestrian/Bicycle Pathway Spot Improvements	Capital	Traffic and Transportation	172
835870	Sunnyvale Quick Build Bicycle, Pedestrian and Safe Routes to School Safety Improvements	Capital	Traffic and Transportation	173

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835880	Golf Course Irrigation System Replacement	Infrastructure	Parks and Recreation	520
835890	Fire Station 2 - New Construction	Capital	Administrative Facilities	640
835900	Moffett Park Drive/Innovation Way Corridor Retiming	Capital	Traffic and Transportation	174
835930	Re-evaluate Traffic Calming Program and Policy	Capital	Traffic and Transportation	175
835960	Cricket Batting Cage	Capital	Parks and Recreation	521
835980	Evelyn Avenue Multi-use Trail	Capital	Traffic and Transportation	176
836010	Mobile Electric Vehicle Charging Stations	Capital	Administrative Facilities	641
836040	East Channel Trail Study	Capital	Traffic and Transportation	177
836150	Golf Course Assessment	Infrastructure	Parks and Recreation	524
836160	Objective Standards for New Land Development Projects	Special	Traffic and Transportation	178
836170	Murphy Avenue Monuments Restoration	Infrastructure	Parks and Recreation	525
836180	Parks Resilient Surfacing Replacement	Infrastructure	Parks and Recreation	526
836190	Ponderosa Park Irrigation Separation	Infrastructure	Parks and Recreation	527
836200	Bicycle Improvements Planning Study	Special	Traffic and Transportation	179
836210	Corporation Yard Master Plan - Phase 1	Infrastructure	Administrative Facilities	642
836290	Street Name Sign Replacements	Infrastructure	Traffic and Transportation	180
836300	Fire Station 1 Remodel	Infrastructure	Administrative Facilities	643
836310	Fire Station 3 Remodel	Infrastructure	Administrative Facilities	644
836320	Fire Station 4 Remodel	Infrastructure	Administrative Facilities	645
836330	Fire Station 6 Remodel	Infrastructure	Administrative Facilities	646
836340	Transportation and General Fund Grant Matching	Capital	Traffic and Transportation	181
836350	MTC Pavement Management Technical Assistance Program Matching Funds	Capital	Traffic and Transportation	182
836410	Groundwater on Moffett Park Drive	Infrastructure	Traffic and Transportation	183
836450	Caltrain Grade Separation at Sunnyvale Avenue	Capital	Traffic and Transportation	184
836460	Caltrain Grade Separation at Mary Avenue	Capital	Traffic and Transportation	185
836550	Bike Lanes on Hollenbeck Avenue between El Camino Real and Homestead Road	Special	Traffic and Transportation	186
836560	Research Possible Causes of and Potential Mitigation Measure for Nuisance Bird Populations	Special	Parks and Recreation	529
836570	Street Tree Repopulation with an Equity Lens	Special	Parks and Recreation	530
836580	Alternative Transportation Options for Fremont & Homestead High School Students	Special	Traffic and Transportation	187
836640	Increase the Tree Pruning Contract to Resolve Two-Year Backlog Over Next Two Fiscal Years	Special	Parks and Recreation	532
836650	Bicycle and Pedestrian Collision Investigation Pilot Program	Special	Traffic and Transportation	188
836660	Murphy Avenue Pedestrian Mall Improvements	Infrastructure	Downtown	209
Total Number of Public Works Funded Projects: 192				

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Unfunded Projects				
815901	Lawrence Expressway and Wildwood Ave. Realignment	Capital	Traffic and Transportation	189
818651	Corporation Yard Buildings - Roofs	Infrastructure	Administrative Facilities	649
825560	Security Access Control System Replacement	Infrastructure	Administrative Facilities	650
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Capital	Traffic and Transportation	190
835520	Wolfe Road/Fremont Avenue/El Camino Real Improvements	Capital	Traffic and Transportation	191
900141	Future Traffic Calming Projects	Capital	Traffic and Transportation	192
900692	Calabazas Creek Trail Low Water Crossings	Capital	Traffic and Transportation	194
900933	Fair Oaks Junction Sense of Place Improvements	Capital	Traffic and Transportation	195
901195	Traffic Signals Replacement	Capital	Traffic and Transportation	196
901206	Peery Park Sense of Place	Capital	Traffic and Transportation	197
901207	Corporation Yard Master Plan - Phase 2	Capital	Administrative Facilities	651
901208	Corporation Yard Master Plan - Phase 3	Capital	Administrative Facilities	652
Total Number of Public Works Unfunded Projects: 12				

Traffic and Transportation

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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; Bicycle Capital Improvement Program; Active Transportation Plan (2020); Vision Zero Plan (2019); Downtown Specific Plan; Lawrence Station Area Plan; El Camino Real Specific Plan; 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

Evelyn Multi-use Trail. The City proposes to install a Class I Shared-Use Path on the north side of Evelyn Avenue from Bernardo Avenue to Mathilda Place and connections to cross-street bike and pedestrian facilities. The Class I Shared-Use Path will provide bicyclists, pedestrians, and other active transportation mode users with a low stress, separated path to travel along this arterial route. The trail will also connect to other bicycle lanes and routes as well as to pedestrian facilities through this segment at Bernardo Avenue, Mary Avenue, Pastoria Avenue, Florence Street and Mathilda loop ramp. The project is funded through the City's Transportation Impact Fee fund and State funding through the California Parks and Recreation Department, Per Capita Program and Specified Grants Program. The total project, including final design and construction, is estimated to cost \$4.1 million.

Mary Avenue Overcrossing. A Traffic analysis for the Environment Impact Report (EIR) is being updated and a Draft EIR is anticipated to be released in fall 2023. The Final EIR and the selection of the project alternative is tentatively scheduled to be presented to the City Council in spring 2024. Community engagement events will occur when the Draft EIR is released to receive public comments. 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. The feasibility study was completed that evaluated various options of grade separations of the current at-grade crossings of Caltrain at [Mary Avenue](#) and [Sunnyvale Avenue](#). The City Council selected the preferred alternatives for both locations. Work with Caltrain has started to begin the environmental phase for Mary Avenue. Sunnyvale Avenue work will follow after Mary Avenue. The environmental phase will be funded by the City's Transportation Impact Fee and VTA Measure B funds.

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 final design and construction cost of the project is approximately \$65 million.

Stevens Creek Trail Extension. VTA Measure B funds have been awarded for the environmental and design phase. 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 currently estimated at \$35 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 2024 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. VTA awarded the project in 2022 and has begun alternatives development and evaluations.

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. It is anticipated that this project will be constructed in summer 2024.

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 into 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 \$217.9 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 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 \$66.8 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 eleven 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 eleven 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 transportation impact fees.

The TSP and Transportation Impact Fees were updated and approved by the City Council in August 2017. Funds from Transportation Impact Fees will be augmented in many cases by State or regional grant funds. The funded amount shown below is the amount of City Transportation 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	\$1.01
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	\$5.73
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	\$0.85
TBD	Complete Bike Network	\$10.00	\$3.94
TBD	Pedestrian Facility Improvements	\$5.00	\$4.09
TBD	Bernardo/Caltrain Bike/Pedestrian Undercrossing	\$9.40	\$0.64
TBD	ITS Projects (including Mathilda Avenue)	\$20.00	—
TBD	Future Traffic Signal Construction	\$10.00	0.58
TBD	Intersection Improvements (including Wolfe and El Camino Real)	\$13.00	\$0.42
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	\$27.81

**Projects are in preliminary discussion/design phases. Costs are projecting higher than anticipated. It is too soon to provide project estimations.*

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 ATP's bicycling goals, and outlines the citywide bicycle infrastructure and programmatic recommendations. The Pedestrian Plan chapter describes pedestrian needs in the city, defines 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 the 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).

Vision Zero Plan

In 2019, the City adopted the Vision Zero Plan (VZP), which was developed through analysis of collision records and input through community outreach events to develop the Collision Trends, the High Injury Network (HIN), Collision Profiles, a Countermeasure Toolbox, a list of priority Project Locations and Implementable Actions. The Collision Trends, HIN, and Collision Profiles help the City understand the “who, what, when, where and why” collisions result in fatalities or serious injuries. The Countermeasure Toolbox, ten Priority Project Locations, and the Implementable Actions provide the City with recommendations to improve traffic safety throughout the City. The goal of the VZP is to reduce fatalities and serious injuries by 50 percent by 2029 and to continue improving traffic safety towards zero fatal and serious injury collisions in the ten years that follow. The VZP also includes a call to action to make Sunnyvale's streets safer, especially for people biking and walking.

Downtown Specific Plan

The [2020 Downtown Specific Plan \(DSP\)](#) is an update to the 2013 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 and provides more specific direction about public and private improvements, including goals and policies, building design guidelines, and infrastructure improvements. The 2020 DSP was approved by Council on Aug. 11, 2020 (RTC 20-0726) along with Municipal Code text changes and a Zoning Map change to align with the DSP amendments 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.

Lawrence Station Area Plan

The City adopted the Lawrence Station Area Plan (LSAP) in 2016 to promote development near the Lawrence Caltrain Station that could encourage high ridership at the station. Following the 2016 LSAP adoption, the City initiated a study to increase the allowable number of housing units in the plan area, which was later on adopted by the City Council in 2021. The City also adopted the Lawrence Station Sense of Place Plan to improve mobility and safety for pedestrians, bicyclists, and transit users. The Sense of Place Plan includes improvements to the existing public right-of-way as well as new circulation improvements through private property with public access. Key components include:

- Streetscape enhancements to public streets while retaining existing travel lanes.
- Enhancements include a new landscaped median on Kifer Road, wider bicycle lanes with buffers and a consistent sidewalk design with street trees and street lighting.
- Vehicular and pedestrian-scale wayfinding signage to increase the visibility and access to the Lawrence station.

El Camino Real Specific Plan

The City adopted the El Camino Real Specific Plan (ECRSP) in 2022. The purpose of the ECRSP is to refine and guide the future vision of Sunnyvale's El Camino Real as a vibrant, mixed-use corridor with improved streetscapes and safer environments for walking, bicycling and other modes of transportation. The ECRSP updates and builds on the successes of the 2007 Precise Plan for El Camino Real and the corridor's assets, and includes a comprehensive strategy to address land use, economic vitality, building forms, multimodal connectivity, and the streetscape (sidewalks, landscaping and public space). Streetscape and road improvements will provide safety and help promote everyday walking, biking, and transit use in and around the corridor. One of the ECRSP Vision Elements is to provide safe and convenient multi-modal access and to offer vibrant destinations and a people-friendly environment to the users.

Fair Oaks Junction Sense of Place Plan

The [Fair Oaks Junction Sense of Place Plan](#) was developed to augment a rezoning of the Futures Area 6, which is generally bounded 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. The goals of the Fair Oaks Junction Sense of Place Plan are to:

- 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.
- Encourage increased pedestrian, bicycle, and transit use through streetscape improvements, land use planning, and architectural design.
- 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.

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.

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.

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):

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

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.

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

Traffic and Transportation Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	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)	835,758	425,040	-	-	-	-	-	-	-	-	-	-	-	1,260,798
820120 - Repaint Street Light Poles	632,349	20,000	323,074	-	342,749	-	-	-	-	-	-	-	1,424,992	2,743,163
820130 - Routine Resurfacing of City Owned Parking Lots	324,627	216,420	40,169	20,783	49,179	27,077	31,769	-	-	28,936	-	83,944	335,511	1,158,416
820180 - Traffic Signal Controller Replacement	1,926,566	1,121,267	250,044	236,767	231,128	240,372	249,988	259,987	270,387	281,202	292,450	304,149	3,797,696	9,462,003
820190 - Traffic Signal Hardware and Wiring	5,969,845	2,188,575	1,851,645	404,614	1,711,570	410,777	1,851,235	444,296	2,002,295	480,551	2,165,683	519,764	17,591,318	37,592,170
820200 - Traffic Signal Light Emitting Diode (LED) Array Replacements	437,158	986,659	-	-	-	-	72,320	-	-	-	124,300	90,400	2,621,523	4,332,360
823911 - Bernardo Avenue Caltrain Under-crossing	81,580	4,918,420	10,000,000	-	-	-	-	-	-	-	-	-	-	15,000,000
825070 - Bicycle Map Revision	90,559	31,996	5,100	5,253	5,411	5,573	83,520	5,912	6,090	6,273	6,461	56,121	272,763	581,031
825290 - Pavement Rehabilitation	26,057,466	19,642,980	5,602,090	7,085,779	5,929,071	8,637,932	8,309,031	9,425,774	8,942,071	10,126,879	9,625,680	10,515,603	115,410,228	245,310,585
825340 - Street Lights Conduit Replacement	556,815	869,703	13,446	282,528	14,841	15,592	334,078	16,872	17,726	374,432	19,564	20,556	1,730,796	4,266,949
825530 - Transportation Model Update	390,052	105,900	70,494	-	24,113	-	25,582	90,201	-	27,954	-	29,657	587,195	1,351,147
825610 - Fair Oaks Avenue Overhead Bridge Repair	25,869,060	3,806,085	-	-	-	-	-	-	-	-	-	-	-	29,675,145
825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement	116,141	1,278,051	120,000	660,000	-	-	-	-	-	-	-	-	3,156,000	5,330,192
825740 - Battery Backup System for Traffic Signals Maintenance	354,919	106,279	312,140	288,148	219,343	144,356	291,641	303,306	90,557	98,142	62,946	89,552	619,998	2,981,327
826730 - Underground Overhead Utilities	129,933	659,452	-	-	-	-	-	-	-	-	-	-	-	789,386
828030 - Annual Slurry Seal of City Streets	4,839,684	582,810	712,172	674,357	658,296	684,629	712,014	740,494	770,114	800,918	832,955	866,274	10,816,591	23,691,308
829260 - Mary Avenue Extension	-	-	-	4,085,229	-	-	-	-	-	-	-	-	-	4,085,229
829400 - Sidewalk, Curb and Gutter Replacement	10,874,288	6,054,972	2,671,490	2,778,349	2,889,483	3,005,062	3,005,062	3,005,062	3,005,062	3,125,265	3,125,265	3,125,265	32,991,563	79,656,190
830640 - Stevens Creek Trail Extension (Dale/Heatherstone to Remington)	-	776,868	-	-	-	632,858	-	-	-	-	-	-	-	1,409,726
830901 - Transportation and Traffic Services Staff Augmentation (6181)	887,806	12,194	-	-	-	-	-	-	-	-	-	-	-	900,000
831580 - ADA Projects and Emergency Concrete Replacement	84,000	105,307	120,303	116,193	115,695	123,932	132,757	142,208	152,335	163,180	174,798	187,244	2,643,872	4,261,823

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

Traffic and Transportation Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
831590 - Intelligent Transportation Systems	2,061	403,939	-	-	-	-	-	-	-	-	-	-	-	406,000
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	1,592,078	1,001,259	-	-	-	-	-	-	-	-	-	-	-	2,593,337
832330 - Grade Separation Caltrain Crossings Study Issue	644,463	199,782	-	-	-	-	-	-	-	-	-	-	-	844,245
832440 - Mary Avenue Overcrossing Environmental Impact Report	678,440	353,333	-	-	-	-	-	-	-	-	-	-	-	1,031,773
832880 - Active Transportation Plan Update	61,358	-	-	-	-	-	-	-	800,000	-	-	-	1,040,000	1,901,358
832890 - Traffic Signal Specifications and Standard Details	38,813	31,188	-	-	-	-	-	-	-	-	-	-	-	70,000
832910 - Bernardo Avenue Bicycle Undercrossing Environmental Analysis	446,135	718,934	-	-	-	-	-	-	-	-	-	-	-	1,165,069
832920 - East Sunnyvale Area Transportation Improvements	483,499	3,467,501	-	-	-	-	-	-	-	-	-	-	-	3,951,000
832930 - Fair Oaks Avenue Bike Lanes and Streetscape - Phase 2	629,181	220,000	-	-	-	-	-	-	-	-	-	-	-	849,181
832950 - Java Drive Road Diet and Bike Lanes	201,259	701,052	-	-	-	-	-	-	-	-	-	-	-	902,311
832960 - Lawrence Station Area Sidewalks and Bicycle Facilities	183,724	449,187	-	-	-	-	-	-	-	-	-	-	-	632,911
832970 - Peery Park Area Transportation Improvements	44,222	3,355,778	-	-	-	-	-	-	-	-	-	-	-	3,400,000
832990 - Sunnyvale Traffic Signal Upgrades	397,956	2,663,497	-	-	-	-	-	-	-	-	-	-	-	3,061,453
833000 - Sunnyvale SNAIL Neighborhood Improvements - ATP	65,683	5,993,317	-	-	-	-	-	-	-	-	-	-	-	6,059,000
833010 - Bicycle and Pedestrian Safety Improvements	-	194,016	-	-	-	-	-	-	-	-	-	-	-	194,016
833020 - Future Traffic Signal Construction (3111)	2,500	843,345	179,095	799,362	-	-	-	207,620	926,679	-	-	-	2,801,031	5,759,632
833030 - Pavement Standards	45,563	4,438	-	-	-	-	-	-	-	-	-	-	-	50,000
833790 - Pedestrian and Bicyclist Infrastructure Improvements	173,480	989,520	-	-	-	-	-	-	-	-	-	-	-	1,163,000

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

**Traffic and Transportation Funded
Projects**

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
833800 - Pedestrian/Bicycle Improvement-Homestead Road at Homestead High School	1,331,778	61,575	-	-	-	-	-	-	-	-	-	-	-	1,393,353
833810 - Traffic Signal Maintenance Services Augmentation	654,496	510,722	303,304	404,613	-	-	-	-	-	-	-	-	-	1,873,135
833850 - Sunnyvale Safe Routes to School Improvements	413,745	3,155,683	-	-	-	-	-	-	-	-	-	-	-	3,569,428
833890 - Mary Avenue at Caltrain Tracks Grade Crossing Safety Improvements	697,376	1,249	-	-	-	-	-	-	-	-	-	-	-	698,625
834250 - Advance Dilemma Zone Detection Phase 2 - Highway Safety Improvement Program	145,335	1,152,665	-	-	-	-	-	-	-	-	-	-	-	1,298,000
834370 - Traffic Sign Installation and Maintenance	118,322	117,565	89,471	-	77,955	-	79,476	-	-	-	-	-	80,000	562,790
834490 - Enhanced Crosswalk on California Avenue at Pajaro Avenue	-	148,000	-	-	-	-	-	-	-	-	-	-	-	148,000
834500 - Homestead Road Full Time Bicycle Lane Study	33,266	116,734	-	-	-	-	-	-	-	-	-	-	-	150,000
834520 - Tasman-Java LRT Corridor Signal Timing	64,509	3,574	-	-	-	-	-	-	-	-	-	-	-	68,083
834530 - Maude Avenue Corridor Signal Timing	22,634	1,230	-	-	-	-	-	-	-	-	-	-	-	23,864
834540 - Mathilda-Sunnyvale-Saratoga Corridor Signal Timing	163,427	9,239	-	-	-	-	-	-	-	-	-	-	-	172,666
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 Replacement	-	35,000	-	-	-	35,000	120,000	40,000	40,000	35,000	120,000	40,000	470,000	935,000
835000 - Pedestrian & Bicycle Safety Improvements at Fremont Ave. & Manet Drive/Bobwhite Ave.	57,318	367,709	-	-	-	-	-	-	-	-	-	-	-	425,027
835060 - Duane Avenue Traffic Signals Retiming	39,079	2,208	-	-	-	-	-	-	-	-	-	-	-	41,287
835070 - Wolfe Road Traffic Signals Retiming	99,285	5,613	-	-	-	-	-	-	-	-	-	-	-	104,898
835080 - Homestead Road Traffic Signals Retiming	52,023	2,940	-	-	-	-	-	-	-	-	-	-	-	54,963
835090 - Bernardo Avenue Traffic Signals Retiming	34,231	1,935	-	-	-	-	-	-	-	-	-	-	-	36,166
835100 - Kifer Road Traffic Signals Retiming	33,291	1,882	-	-	-	-	-	-	-	-	-	-	-	35,173

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

Traffic and Transportation Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
835210 - Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station	-	433,100	-	-	-	-	-	-	-	-	-	-	-	433,100
835220 - Bike Rack Installation Program In Commercial Areas	3,215	16,785	-	-	-	-	-	-	-	-	-	-	-	20,000
835250 - Bicycle and Pedestrian Education & Encouragement Program	22,933	556,144	101,297	103,323	105,390	107,498	109,647	111,840	114,077	116,359	118,686	121,060	1,352,081	3,040,335
835260 - Tasman Drive Temporary Lane Closure	44,154	18,073	-	-	-	-	-	-	-	-	-	-	-	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)	1,342	3,887,658	-	7,000,000	-	-	-	-	-	-	-	-	-	10,889,000
835660 - Pedestrian & Bicycle Facility Installation on Tasman Study	-	273,181	-	-	-	-	-	-	-	-	-	-	-	273,181
835670 - Poplar Avenue Sidewalk Study	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
835860 - Pedestrian/Bicycle Pathway Spot Improvements	1,200	155,354	-	-	-	-	-	-	-	-	-	-	-	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
836040 - East Channel Trail Study	-	2,830,000	-	-	-	-	-	-	-	-	-	-	-	2,830,000
836160 - Objective Standards for New Land Development Projects	-	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000
836200 - Bicycle Improvements Planning Study	-	-	150,000	-	-	150,000	-	-	300,000	-	-	250,000	750,000	1,600,000
836290 - Street Name Sign Replacements	-	-	244,000	-	312,000	-	375,000	-	89,000	-	-	-	-	1,020,000

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

**Traffic and Transportation Funded
Projects**

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
836340 - Transportation and General Fund Grant Matching	-	2,500,000	-	-	-	-	-	-	-	-	-	-	-	2,500,000
836350 - MTC Pavement Management Technical Assistance Program Matching Funds	-	18,300	-	-	-	-	-	-	-	-	-	-	-	18,300
836410 - Groundwater on Moffett Park Drive	-	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000
836450 - Caltrain Grade Separation at Sunnyvale Avenue	-	-	-	-	-	-	4,000,000	12,600,000	-	26,650,000	-	-	-	43,250,000
836460 - Caltrain Grade Separation at Mary Avenue	-	-	25,000,000	-	107,250,000	-	-	-	-	-	-	-	-	132,250,000
836550 - Bike Lanes on Hollenbeck Avenue between El Camino Real and Homestead Road	-	-	175,000	-	-	-	-	-	-	-	-	-	-	175,000
836580 - Alternative Transportation Options for Fremont & Homestead High School Students	-	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000
836650 - Bicycle and Pedestrian Collision Investigation Pilot Program	-	-	60,000	-	-	-	-	-	-	-	-	-	-	60,000
Total Traffic and Transportation Funded Projects	91,034,046	91,625,440	48,694,334	25,045,300	119,936,225	14,220,660	19,783,121	27,393,573	17,526,393	42,380,091	16,668,788	16,437,046	201,070,397	731,815,413

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

Traffic and Transportation Unfunded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
815901 - Lawrence Expressway and Wildwood Ave. Realignment	1,364	2,528,636	-	-	-	-	-	-	-	-	-	-	2,000,000	4,530,000
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	-	481,315	-	-	138,126	145,886	153,989	160,868	169,609	178,728	188,243	198,167	2,547,025	4,361,954
900469 - El Camino Real Gateway Program	-	1,040,400	-	-	-	-	-	-	-	-	-	-	-	1,040,400
900692 - Calabazas Creek Trail Low Water Crossings	-	20,276,720	1,039	1,050	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	7,419	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	-	17,405,798	-	-	4,682,226	4,822,693	4,967,374	5,066,721	5,218,722	5,375,284	5,536,543	5,702,639	67,335,596	126,113,596
901206 - Peery Park Sense of Place	-	-	-	-	-	930,592	2,411,346	3,109,850	-	-	-	-	-	6,451,788
Total Traffic and Transportation Unfunded Projects	1,364	42,828,196	1,039	1,050	4,821,412	5,900,232	8,979,849	9,727,533	5,389,391	5,871,742	6,704,356	5,901,866	75,672,280	171,800,309

802150 - Utility Undergrounding Cost Sharing

Originating Year:	1996	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Arnold Chu

Project Description/Scope/Purpose

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

Current projects: 1101 Elko Drive (51-room hotel) with a City cost-share responsibility currently estimated at \$163,000 to be split with the developer, 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. Private development projects are demand-driven and cannot be planned ahead by the City and funding this project allows budget to be available when needed for the City to meet this requirement.

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	Operating Costs
Prior Actual	756,940	-	-
2022-23	405,355	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	137,458	-	-
Grand Total	1,299,753	-	-

816000 - Future Traffic Signal Construction (3109)

Originating Year:	1996	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Bennett Chun

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 funds will be drawn down by the construction of the signal at Wolfe and Dartshire. A new traffic signal system at Bernardo Avenue and Knickerbocker Drive will be designed and constructed under project 833020 in FY 2023/24 and constructed in FY 2024/25.

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 locations of these signal improvements are often determined by safety and operational analysis of the intersections, community input or by changes in traffic conditions.

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.

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	Operating Costs
Prior Actual	835,758	11,535	-
2022-23	425,040	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,260,798	-	-

820120 - Repaint Street Light Poles

Originating Year:	1998	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Gaku Watanabe

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. Since FY 2020/21, 813 remaining poles have been painted in the Repaint and Streetlight Poles 2021 project, and it was determined the last repaint project for this cycle.

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	Operating Costs
Prior Actual	632,349	432,390	-
2022-23	20,000	175,799	-
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	-	-	-
2042-43	-	-	-
20 Year Total	2,090,814	-	-
Grand Total	2,743,163	608,188	-

820130 - Routine Resurfacing of City Owned Parking Lots

Originating Year:	1998	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Sean Smith

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:

- FY22/23- Tennis Center, Serra Park, Braly Park, Ponderosa Park
- FY23/24- Sunken Gardens, and Sunnyvale Municipal Lots
- FY24/25- Library Parking Lots
- FY25/26- Community Center Lots
- FY26/27- Corp Yard
- FY27/28- Various Park parking lots (To be determined based on current conditions, budget, and department needs)

This project also covers all of the remaining parking lots within the Civic Center and will be updated after the completion of the new Civic Center. 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 allowing 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 based on anticipated scope of work across the twenty-year planning period. For the Park Dedication funded portion 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

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

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	324,627	182,345	-
2022-23	216,420	345	-
2023-24	40,169	-	-
2024-25	20,783	-	-
2025-26	49,179	-	-
2026-27	27,077	-	-
2027-28	31,769	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	28,936	-	-
2031-32	-	-	-
2032-33	83,944	-	-
2033-34	23,282	-	-
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	-	-
2042-43	-	-	-
20 Year Total	617,369	-	-
Grand Total	1,158,416	182,690	-

820180 - Traffic Signal Controller Replacement

Originating Year:	1999	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Carmen Talavera

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 operates and maintains a total of 135 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.

The Traffic Signal Controller Locations for replacement are as follows:

- FY 2022/23 - Sunnyvale-Saratoga/Cheyenne-Connemara, Caribbean Dr/Twin Creeks, Homestead/Bernardo-Route 85 and Mathilda/San Aleso
- FY 2022/23 - Mary/Ticonderoga, Mary/Knickerbocker, Caribbean/Moffett Park and Mary/Remington.
- FY 2023/24 - Enterprise Way/Moffett Park-Manila Dr and Fair Oaks Ave/Old San Francisco Rd
- FY 2024/25 - Fair Oaks/Arques and Fair Oaks/Maude are expected to be replaced.

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. 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. Costs are budgeted to replace two (2) controller cabinets and other ITS components per year. However, depending upon current market pricing for both material and labor costs adjusted for inflation, fewer locations and components could be replaced as scheduled.

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	Operating Costs
Prior Actual	1,926,566	1,138,390	-
2022-23	1,121,267	702,350	-
2023-24	250,044	-	-
2024-25	236,767	-	-
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	-	-
2042-43	450,213	-	-
20 Year Total	6,414,170	-	-
Grand Total	9,462,003	1,840,740	-

820190 - Traffic Signal Hardware and Wiring

Originating Year:	1999	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Gaku Watanabe

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 135 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 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 2022/23 and constructed in FY 2023/24. Fair Oaks/Olive and Maude/Pastoria will be designed in FY 2024/25 and constructed in FY 2025/26.

Project Evaluation and Analysis

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

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	Operating Costs
Prior Actual	5,969,845	4,167,494	-
2022-23	2,188,575	1,258,729	-
2023-24	1,851,645	-	-
2024-25	404,614	-	-
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	-	-
2042-43	860,221	-	-
20 Year Total	29,433,750	-	-
Grand Total	37,592,170	5,426,223	-

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

Originating Year:	1998	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Carmen Talavera

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 warranted for 15 years, but experience has indicated that 17 years is the actual life cycle. Pedestrian LED modules are warranted 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 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 ongoing installation of LEDs are already reflected in the Department of Public Works' 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	Operating Costs
Prior Actual	437,158	373,050	-
2022-23	986,659	377,058	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	72,320	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	124,300	-	-
2032-33	90,400	-	-
2033-34	-	-	-
2034-35	72,320	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	367,851	-	-
2038-39	477,312	-	-
2039-40	124,300	-	-
2040-41	90,400	-	-
2041-42	892,700	-	-
2042-43	596,640	-	-
20 Year Total	2,908,543	-	-
Grand Total	4,332,360	750,109	-

823911 - Bernardo Avenue Caltrain Under-crossing

Originating Year:	2003	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Capital	Project Manager:	Angela Obeso

Project Description/Scope/Purpose

This project provides funding for the design and construction of the Bernardo Avenue Caltrain Undercrossing. The undercrossing will provide a bicycle and pedestrian connection on Bernardo Avenue near Evelyn Avenue and Central Expressway under the Caltrain Railroad tracks. The undercrossing will be important for bicycle and pedestrian circulation which need improvement 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. This project is a partnership with the City of Mountain View. The cost estimate for the design and construction phases of the project is \$26,000,000.

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. Additionally, \$2.5 million has been earmarked in the 2023 Federal Appropriations bills.

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. 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

Estimates are updated to latest construction cost estimate done by Caltrain and may be adjusted with further refinement and selection of design options. There likely would be ongoing electricity, landscaping, and walkway cleaning costs. The funding source for the local match contribution will be Transportation Impact Fee revenue. The cost estimates have been revised based on information provided by Caltrain staff. VTA 2016 Measure B funding will be appropriated as part of execution of grant agreement.

In addition to VTA 2016 Measure B funds, this project is eligible for federal funds and a 50/50 cost-sharing with the City of Mountain View. City staff is currently negotiating a cost-sharing agreement with the City of Mountain View.

Funding Sources

Measure B, Capital Projects - Transportation Impact Fees, City of Mountain View, Federal Appropriation

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	81,580	81,580	-
2022-23	4,918,420	-	-
2023-24	10,000,000	3,000,000	-
2024-25	-	-	-
2025-26	-	-	6,155
2026-27	-	-	6,339
2027-28	-	-	6,530
2028-29	-	-	12,880
2029-30	-	-	13,266
2030-31	-	-	13,665
2031-32	-	-	14,074
2032-33	-	-	14,497
2033-34	-	-	14,932
2034-35	-	-	15,380
2035-36	-	-	15,841
2036-37	-	-	16,317
2037-38	-	-	16,807
2038-39	-	-	17,310
2039-40	-	-	17,830
2040-41	-	-	18,365
2041-42	-	-	18,916
2042-43	-	-	19,483
20 Year Total	10,000,000	3,000,000	258,587
Grand Total	15,000,000	3,081,580	258,587

825070 - Bicycle Map Revision

Originating Year:	2004	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Lillian Tsang

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 the 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 trailways 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. A Geographic Information System (GIS) that includes existing and proposed bicycle facilities will be created in FY 2027/28.

The latest revision of the map was completed in FY 2021/22.

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. The project will include minor updates to the bicycle network and the cost of printing the maps annually. The Bicycle Map will have a major update every five years, which includes an update to the street network, bicycle facilities, and other elements of the map, as well as a revamp of the map layout.

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	Operating Costs
Prior Actual	90,559	-	-
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	-	-
2042-43	60,000	-	-
20 Year Total	458,476	-	-
Grand Total	581,031	-	-

825290 - Pavement Rehabilitation

Originating Year:	2006	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 include 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.

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 6 million sf annually starting in FY 2021/22. By reducing the cycle of resurfacing this will assist us in raising and maintaining the average PCI above 80.

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 residents. The alternative is to 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. Any overages can be charged to Project 828030 - Annual Slurry Seal of City Streets.

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	Operating Costs
Prior Actual	26,057,466	21,656,085	-
2022-23	19,642,980	9,394,946	-
2023-24	5,602,090	-	-
2024-25	7,085,779	-	-
2025-26	5,929,071	-	-
2026-27	8,637,932	-	-
2027-28	8,309,031	-	-
2028-29	9,425,774	-	-
2029-30	8,942,071	-	-
2030-31	10,126,879	-	-
2031-32	9,625,680	-	-
2032-33	10,515,603	-	-
2033-34	10,363,855	-	-
2034-35	10,783,360	-	-
2035-36	10,713,144	-	-
2036-37	11,582,975	-	-
2037-38	11,075,917	-	-
2038-39	12,377,507	-	-
2039-40	10,771,634	-	-
2040-41	12,843,032	-	-
2041-42	11,328,946	-	-
2042-43	13,569,859	-	-
20 Year Total	199,610,139	-	-
Grand Total	245,310,585	31,051,031	-

825340 - Street Lights Conduit Replacement

Originating Year:	2006	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Arely Trujillo

Project Description/Scope/Purpose

The City has an estimated 200 linear miles of conduits and 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.

Eight segments of conduit totaling 2,330 ft. will be replaced in FY 2022/23 with design completed in FY 2021/22. The segments include:

- Borregas Avenue & Java Drive
- Geneva Drive from Java Drive to 350' north of Java Drive
- Elko Drive & Reamwood Drive
- 522 E. Weddell Drive
- Maude Avenue from Mary Avenue to Pastoria Avenue
- E. Arques Avenue between San Geronimo Way and N. Wolfe Road
- E. Arques Avenue and Commercial Street
- Washington Avenue and Charles Street

Future locations will be based upon damaged locations identified over the next three-year period, except for small spot repairs that can be corrected as identified per the above. The next major project design is scheduled for FY 2024/25 followed by construction.

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. The budget is based upon using either in-house staff on overtime or contractors to repair or replace various damaged conduits. This is a demand driven project that will be regularly updated to reflect pending work warranted that may increase or decrease funding needed.

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	Operating Costs
Prior Actual	556,815	466,374	-
2022-23	869,703	253,221	-
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	-	-
2042-43	31,087	-	-
20 Year Total	2,840,431	-	-
Grand Total	4,266,949	719,596	-

825530 - Transportation Model Update

Originating Year:	2006	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Lillian Tsang

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 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 projects.

Project Evaluation and Analysis

This model needs to be updated on a regular basis to reflect changes in 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, consultant services are required every other year. 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	Operating Costs
Prior Actual	390,052	-	-
2022-23	105,900	-	-
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	-	-	-
2042-43	200,000	-	-
20 Year Total	855,195	-	-
Grand Total	1,351,147	-	-

825610 - Fair Oaks Avenue Overhead Bridge Repair

Originating Year:	2006	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Nasser Fakih

Project Description/Scope/Purpose

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. This project is the result of the recommendation made in the biannual inspection report by the California Department of Transportation (Caltrans).

Construction started in June 2020. It was substantially complete on 9/16/2022 with the completion of bridge work and opening of Hendy Avenue. Ribbon ceremony was held on 11/9/2022. Plant establishment is projected to be completed by January 2023. The estimated life of the rehabilitated bridge is anticipated to be 40 years.

Project Evaluation and Analysis

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. Correcting the deficiencies will ensure safety and extend the life of the bridge. It will also be moved off of the Caltrans bridge deficiency list.

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 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 and it was authorized for construction. In March 2020, the City Council approved Budget Modification No. 25 in the amount of \$465,435 from the Infrastructure fund. In January 2023, Caltrans approved additional funding of \$571,495 for Right-of-Way temporary easement extensions and approved \$920,117 for construction support services. In August 2023, Council approved additional funding of \$677,556 to settle construction claims and to cover for City's 11.5% share of Caltrans additional funds. Grant funding will account for 88.5% of the project cost, with the remaining 11.5% funded by the 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	Operating Costs
Prior Actual	25,869,060	5,524,849	-
2022-23	3,806,085	24,150,296	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	29,675,145	29,675,145	-

825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement

Originating Year:	2006	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Carmen Talavera

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 15 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.

This project will also cover the infrastructure replacement for Project 832920 (East Sunnyvale Area Transportation Improvements) RRFB is every 20 years at a cost of \$150,000 each (2 RRFBs needed). The replacement cycle for RRFBs begins in FY 2042/43 and is every twenty years after.

This project will also cover the infrastructure replacement for Project 834490 (Enhanced Crosswalk on California at Pajaro Avenue) RRFB every 20 years at a cost of 74,000 for the entire system. The replacement cycle begins in FY 2041/42 and is every twenty years after.

This project will also cover the infrastructure replacement for Project 833000 (Sunnyvale SNAIL Neighborhood Improvements – ATP) HAWK system every 20 years at a cost of \$300,000. The replacement cycle begins in FY 2042/43 and is every twenty years after.

Additionally, the infrastructure replacement for Project 833790 (Pedestrian and Bicycle Infrastructure Improvements) will be covered in this project. The project replacement cycle is every twenty years starting in FY 2042/43 for a cost of \$282,000.

Lastly, this project will also cover the infrastructure replacement for the existing RRFB at Fremont Avenue and Sydney Drive to a HAWK system every 20 years. Design for new HAWK system starts in FY 2023/24 with an estimated cost of \$120,000, replacement of system starts FY 2024/25 with an estimated cost of \$660,000 and is every twenty years each after.

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 will cover the maintenance and replacement costs for existing Pedestrian Lighted Crosswalk systems based on an estimated life cycle. As new systems are added, replacement costs will also be incorporated into this project.

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	Operating Costs
Prior Actual	116,141	115,244	-
2022-23	1,278,051	347,431	-
2023-24	120,000	-	-
2024-25	660,000	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	474,000	-	-
2037-38	330,000	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	237,000	-	-
2041-42	967,500	-	-
2042-43	1,147,500	-	-
20 Year Total	3,936,000	-	-
Grand Total	5,330,192	462,675	-

825740 - Battery Backup System for Traffic Signals Maintenance

Originating Year:	2006	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Carmen Talavera

Project Description/Scope/Purpose

This project funds the replacement costs of the battery backup systems that have been installed on all the traffic signals in the City. Batteries have between five to six years of life expectancy. The City currently operates and maintains 135 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	Operating Costs
Prior Actual	354,919	265,719	-
2022-23	106,279	127,231	-
2023-24	312,140	-	-
2024-25	288,148	-	-
2025-26	219,343	-	-
2026-27	144,356	-	-
2027-28	291,641	-	-
2028-29	303,306	-	-
2029-30	90,557	-	-
2030-31	98,142	-	-
2031-32	62,946	-	-
2032-33	89,552	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	90,557	-	-
2036-37	98,142	-	-
2037-38	98,142	-	-
2038-39	89,552	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	90,557	-	-
2042-43	153,048	-	-
20 Year Total	2,520,130	-	-
Grand Total	2,981,327	392,949	-

826730 - Underground Overhead Utilities

Originating Year:	2006	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Richard Chen

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 participating in the joint trenching of the City's street lights 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. The Wolfe Road project has been divided into two phases. The design of Phase 1 of Wolfe Road has been completed, and the construction started in July 2022 and will be completed by August 2023. Phase 2 of design is ongoing and the construction will start following the completion of phase 1 construction.

Project Evaluation and Analysis

Each year PG&E allocates work credit that relates to dollars to share with cities in the undergrounding of their facilities. The Rule 20A funds can only be used by the Rule 20A project within the related Underground Utility District. Pursuant to California Public Utilities Commission Decision 21-06-013, "Electric utilities shall not allocate new Rule 20A work credits after December 31, 2022." Therefore, 2022 is the last year for work credit allocations.

As of March 2022, the City's Rule 20A Work Credit account balance is \$12,344,685.

Fiscal Impact

The total cost estimate for Wolfe Road Phase 1 and Phase 2 is \$12.39M, including use of PG&E credits. Budget shown is the City's share of support per the agreements with PG&E. The City is responsible for a joint trench for the City's street lights and the new street lights installation, and other related costs to form the underground district.

There will be no impact to the operating budget.

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	Operating Costs
Prior Actual	129,933	104,923	-
2022-23	659,452	575,200	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	789,386	680,122	-

828030 - Annual Slurry Seal of City Streets

Originating Year:	2009	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Arely Trujillo

Project Description/Scope/Purpose

Slurry seal is a maintenance treatment utilized by the City that extends the life of a road surface. Slurry seal is 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	Operating Costs
Prior Actual	4,839,684	2,158,698	-
2022-23	582,810	34,337	-
2023-24	712,172	-	-
2024-25	674,357	-	-
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	-	-
2042-43	1,282,296	-	-
20 Year Total	18,268,814	-	-
Grand Total	23,691,308	2,193,034	-

829260 - Mary Avenue Extension

Originating Year:	2010	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2028/29	Category:	Capital	Project Manager:	Angela Obeso

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 are expected to be used as the City's local match for grant funding.

Project Evaluation and Analysis

Mary Avenue extension is identified for traffic improvement in the General Plan and included in the City's Transportation Strategic Plan. It is also listed in the Valley Transportation Plan (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 \$4.1 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 a minimum 50% funding from Transportation Impact Fees/local match and the remainder from outside sources, such as grant funding, bonds, and/or low interest loans. Staff will program additional funding during the next CIP Cycle when other funding sources are identified.

Funding for the environmental review is in Project 832440 - Mary Avenue Overcrossing Environmental Impact Report.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	4,085,229	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	4,085,229	-	-
Grand Total	4,085,229	-	-

829400 - Sidewalk, Curb and Gutter Replacement

Originating Year:	2012	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Arely Trujillo

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 2,400 locations have been added to the replacement list. The current list shows almost 4,600 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 is primarily funded by the Measure B Fund. FY 2022/23 Budget Modification No. 8 (22-0746) allocated \$2,000,000 from one-time General Fund revenue to inspect, quantify, and bid sidewalk repairs to make urgent progress with the City's backlog of sidewalk repair work.

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	Operating Costs
Prior Actual	10,874,288	8,014,623	-
2022-23	6,054,972	1,758,026	-
2023-24	2,671,490	-	-
2024-25	2,778,349	-	-
2025-26	2,889,483	-	-
2026-27	3,005,062	-	-
2027-28	3,005,062	-	-
2028-29	3,005,062	-	-
2029-30	3,005,062	-	-
2030-31	3,125,265	-	-
2031-32	3,125,265	-	-
2032-33	3,125,265	-	-
2033-34	3,452,816	-	-
2034-35	3,090,122	-	-
2035-36	3,263,597	-	-
2036-37	2,893,339	-	-
2037-38	3,097,191	-	-
2038-39	3,657,762	-	-
2039-40	3,785,399	-	-
2040-41	3,720,344	-	-
2041-42	3,081,812	-	-
2042-43	2,949,184	-	-
20 Year Total	62,726,930	-	-
Grand Total	79,656,190	9,772,648	-

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

Originating Year:	2008	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2028/29	Category:	Capital	Project Manager:	Angela Obeso

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 opportunities 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

The current funds of \$776,868 are set aside for Sunnyvale's local match (per RTC 19-1132) for the 2016 Measure B Grant related to 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 \$600,000 matching fund construction cost as a placeholder in FY 2026/27. The City's local match is funded with Transportation Impact fees.

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	Operating Costs
Prior Actual	-	-	-
2022-23	776,868	600,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	632,858	-	-
Grand Total	1,409,726	600,000	-

830901 - Transportation and Traffic Services Staff Augmentation (6181)

Originating Year:	2017	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Carmen Talavera

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

This project is funded by the Developer fees in 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	Operating Costs
Prior Actual	887,806	-	-
2022-23	12,194	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	900,000	-	-

831580 - ADA Projects and Emergency Concrete Replacement

Originating Year:	2016	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Jim Burch

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 and 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 and is intended to be available for urgent repairs. This project supplements sidewalk funding in Project 829400 - Sidewalk, Curb and Gutter Replacement.

Funding Sources

General Fund

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	84,000	84,000	-
2022-23	105,307	76,500	-
2023-24	120,303	-	-
2024-25	116,193	-	-
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	-	-
2042-43	321,313	-	-
20 Year Total	4,072,516	-	-
Grand Total	4,261,823	160,500	-

831590 - Intelligent Transportation Systems

Originating Year:	2016	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Carmen Talavera

Project Description/Scope/Purpose

This project is to provide implementation of improvements identified through the 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 includes 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 identify 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.

Fiscal Impact

The project has the potential for creating opportunities for efficiencies. 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. The Master Plan's budget identified various phases for the implementation of fiber optics communications infrastructure, however, project costs are based on bid history and construction prices received. The complete build out may require additional funding, especially for the fiber optics network.

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	Operating Costs
Prior Actual	2,061	-	-
2022-23	403,939	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	406,000	-	-

831770 - Illuminated Street Sign Replacement Project

Originating Year:	2016	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Carmen Talavera

Project Description/Scope/Purpose

The City maintains 319 internally illuminated street name signs. The existing signs are lit by fluorescent tubes and are usually replaced on a five-year cycle. These 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.

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 cost increases over the past few years. This change will result in some PG&E electricity and maintenance repair cost savings that will be incorporated into the Department's FY 2026/27 operating budget based on actual savings in PG&E invoices.

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	Operating Costs
Prior Actual	3,974	-	-
2022-23	325,089	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	492,739	-	-
Grand Total	821,802	-	-

831870 - Preventive Maintenance for Various Bridges

Originating Year:	2016	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Gaku Watanabe

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 the posts depending on the bridge conditions and available budget. Locations identified include Dalles pedestrian overcrossing, Tasman Drive bridge over Calabazas Creek, Mathilda Avenue overcrossing at Central Expressway, Calabazas Creek Bridge at Wildwood Avenue, and Mathilda Avenue overcrossing at Evelyn Avenue. The RFP and consultant selection phase was completed in 2022. The design is scheduled to be completed in 2023.

Project Evaluation and Analysis

This project will complete work recommended by Caltrans bridge inspectors to avoid safety issues and 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	Operating Costs
Prior Actual	2	-	-
2022-23	331,498	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	331,500	-	-

832000 - East and West Channel Trail Construction

Originating Year:	2017	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Capital	Project Manager:	Marlon Quiambao Jr.

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.

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

As of November 2022, regulatory permitting for Valley Water's flood control project will be obtained in Spring 2023 and the project will bid in late 2023 or early 2024.

Project Evaluation and Analysis

The trails are currently being designed as part of the Santa Clara Water District (District) Sunnyvale East and West Channel Flood Protection Project. The City and District have worked as partners in developing a project and cost sharing agreement that will provide flood protection and trail amenities to Sunnyvale residents and is equitable to both agencies. 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 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	Operating Costs
Prior Actual	-	6,600	-
2022-23	500,000	493,400	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	500,000	500,000	-

832160 - Engineering Services for Transportation Related Projects/Priorities

Originating Year:	2017	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Lillian Tsang

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 term-limited 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	Operating Costs
Prior Actual	1,592,078	1,235,616	-
2022-23	1,001,259	1,357,720	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	2,593,337	2,593,337	-

832330 - Grade Separation Caltrain Crossings Study Issue

Originating Year:	2017	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Angela Obeso

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 about 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	Operating Costs
Prior Actual	644,463	114,451	-
2022-23	199,782	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	844,245	114,451	-

832440 - Mary Avenue Overcrossing Environmental Impact Report

Originating Year:	2017	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Angela Obeso

Project Description/Scope/Purpose

The project will complete the Environmental Impact Report (EIR) for the extension of Mary Avenue overcrossing from Almanor Avenue to 11th Avenue and over Routes 101 and 237. The extension will be an overcrossing which will span over Routes 101 and 237 and Moffett Park Drive. The project provides multi-modal connectivity and capacity to support 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

Mary Avenue extension is identified for traffic improvement in the General Plan and included in the City's Transportation Strategic Plan. It is also listed in the Valley Transportation Plan (VTP) 2040, the long-range vision for transportation in Santa Clara County.

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. Funding for design and construction phases will be budgeted in Project 829260 - Mary Avenue Extension.

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	Operating Costs
Prior Actual	678,440	-	-
2022-23	353,333	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,031,773	-	-

832880 - Active Transportation Plan Update

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Lillian Tsang

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 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.

Fiscal Impact

The project is funded by the General Fund. Implementation of 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	Operating Costs
Prior Actual	61,358	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,840,000	-	-
Grand Total	1,901,358	-	-

832890 - Traffic Signal Specifications and Standard Details

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

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. No additional resources are needed to complete this work.

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	Operating Costs
Prior Actual	38,813	-	-
2022-23	31,188	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	70,000	-	-

832910 - Bernardo Avenue Bicycle Undercrossing Environmental Analysis

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Angela Obeso

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. This project is a partnership with the City of Mountain View.

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	Operating Costs
Prior Actual	446,135	255,967	-
2022-23	718,934	909,102	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,165,069	1,165,069	-

832920 - East Sunnyvale Area Transportation Improvements

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Marlon Quiambao Jr.

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 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. However, after completion of the improvements, all travel modes are expected to improve.

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%). The final schedule could change based on availability and programming of grant funding. 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	Operating Costs
Prior Actual	483,499	53,073	-
2022-23	3,467,501	3,804,427	-
2023-24	-	-	-
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
2042-43	-	-	6,000
20 Year Total	-	-	114,000
Grand Total	3,951,000	3,857,500	114,000

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

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Jason Jung

Project Description/Scope/Purpose

The project is necessary to complete the bicycle lanes on Fair Oaks Avenue, between California Avenue to Wolfe Road and Ahwanee Avenue to Tasman Drive, to provide Class III bicycle route and for bicycle riders. In addition, the project will complete curb ramp improvements and push button relocation as necessary to meet current ADA codes. The project is expected to promote bicycle ridership and increase drivers' awareness of the presence of a bicycle facility and the possibility of bicycle riders. The new bicycle facilities will require routine maintenance.

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, after public outreach, the Council decided not to remove on-street parking and the segments were classified as Class III bicycle routes without a painted 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 replacement costs are estimated to be \$80,000 every five years for green bike lanes and striping are in project 834700 starting in FY 2027/28. The replacement costs are inclusive of maintaining the new striping, roadway legends, potential colored pavement, new signage and roadway sensors.

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	Operating Costs
Prior Actual	629,181	781	-
2022-23	220,000	989,719	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	849,181	990,500	-

832950 - Java Drive Road Diet and Bike Lanes

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Marlon Quiambao Jr.

Project Description/Scope/Purpose

The project will construct approximately 5,000 linear feet 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 design was completed in June 2022, and construction is expected to complete in FY 2022/23.

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), a local match of \$132,911 from the Capital Projects Fund/Transportation Impact Fees Sub-Fund and \$269,400 of Gas Tax funds.

The replacement costs are in Project 834700 for \$40,000 every five years. The replacement costs are inclusive of maintaining the new striping, roadway legends, potential colored pavement, new signage and roadway sensors.

Funding Sources

OBAG2 grant in the Capital Projects/General Assets Sub-Fund, Capital Projects Fund/Transportation Impact Fees Sub-Fund, and Gas Tax Fund

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	201,259	980	-
2022-23	701,052	499,538	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	902,311	500,518	-

832960 - Lawrence Station Area Sidewalks and Bicycle Facilities

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Richard Chen

Project Description/Scope/Purpose

The Lawrence Station Area project includes transportation improvements within the Lawrence Station Area Plan. Improvements include installation of bicycle lanes on Willow Avenue from Aster Avenue to Reed Avenue, and the intersection improvement at Willow/Reed and Evelyn/Reed. The project is necessary to achieve the multi-modal transportation options for the area near the Lawrence Caltrain Station.

The project design was completed in 2021. The construction was completed in December 2022.

Project Evaluation and Analysis

All improvements are located in the Lawrence Station Area Plan as defined in the plan. 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.

Fiscal Impact

This project is funded by Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) grant funds, requiring \$133,025 (21%) in local match from Transportation Impact Fees (TIF). 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 replacement costs are in project 834700 for \$40,000 every five years. The replacement costs are inclusive of maintaining the new striping, roadway legends, potential colored pavement, new signage and roadway sensors.

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	Operating Costs
Prior Actual	183,724	47,430	-
2022-23	449,187	585,481	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	632,911	632,911	-

832970 - Peery Park Area Transportation Improvements

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Richard Chen

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 for Potrero Avenue between Central Expressway and Maude Avenue. 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. 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.

The project design will be completed in early 2023. The construction will be completed in 2024.

Project Evaluation and Analysis

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. 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.

Fiscal Impact

This project is funded by a Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) grant of \$3,480,000 and a local match from the General Fund of \$714,000 (21%). The final schedule could change based on availability and programming of grant funding. Many of the improvements included will require routine maintenance. The operating impacts will be for annual maintenance of \$3,360 per year starting in FY 25/26 for new street lights.

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 2025/26, occurring every five years, and will be absorbed in the Department's operating budget.

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	Operating Costs
Prior Actual	44,222	766	-
2022-23	3,355,778	3,399,234	-
2023-24	-	-	-
2024-25	-	-	-
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
2042-43	-	-	3,360
20 Year Total	-	-	60,480
Grand Total	3,400,000	3,400,000	60,480

832990 - Sunnyvale Traffic Signal Upgrades

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Richard Chen

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) Hollenbeck Avenue and Danforth Drive, 2) Sunnyvale-Saratoga road and Alberta Avenue/Harwick Way, 3) Mary Avenue and The Dalles Avenue, 4) Sunnyvale Avenue and California Avenue, and 5) Mary Avenue and Maude 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 was completed in 2022. The construction for the first three intersections above started August 2022 and is expected to be complete in December 2023 due to long lead procurement time of the traffic poles per the authorized 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), a local match of \$494,600 from the General Fund, and \$163,000 from the Gas Tax Fund.

Funding Sources

OBAG2 Grant in the Capital Projects/General Assets Sub-Fund; General Fund; 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	Operating Costs
Prior Actual	397,956	214,659	-
2022-23	2,663,497	2,683,794	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	3,061,453	2,898,453	-

833000 - Sunnyvale SNAIL Neighborhood Improvements - ATP

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Richard Chen

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. The phase 1-environmental was completed in 2022. The phase 2 final design is ongoing and will be completed in early 2023. Construction will begin in 2023.

Project Evaluation and Analysis

In spring 2019, the City conducted outreach to Columbia Middle and San Miguel Elementary School as part of an 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 of \$7,200 annually (speed radar signs and electricity costs) is required to operate the HAWK beacons, speed feedback signs, and raised crosswalks once construction is completed.

The green bike maintenance replacement costs are in project 834700 starting in FY 2029/30.

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	Operating Costs
Prior Actual	65,683	324	-
2022-23	5,993,317	6,058,676	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	7,200
2026-27	-	-	7,200
2027-28	-	-	7,200
2028-29	-	-	7,200
2029-30	-	-	7,200
2030-31	-	-	7,200
2031-32	-	-	7,200
2032-33	-	-	7,200
2033-34	-	-	7,200
2034-35	-	-	7,200
2035-36	-	-	7,200
2036-37	-	-	7,200
2037-38	-	-	7,200
2038-39	-	-	7,200
2039-40	-	-	7,200
2040-41	-	-	7,200
2041-42	-	-	7,200
2042-43	-	-	7,200
20 Year Total	-	-	129,600
Grand Total	6,059,000	6,059,000	129,600

833010 - Bicycle and Pedestrian Safety Improvements

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Lillian Tsang

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, quick build safety projects, green bike lanes, bike boxes, curb extensions and ADA compliant curb ramps throughout the City. The project will deploy these improvements to improve bike and pedestrian safety.

These funds may also be used to leverage the grant funds.

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	Operating Costs
Prior Actual	-	-	-
2022-23	194,016	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	194,016	-	-

833020 - Future Traffic Signal Construction (3111)

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Bennett Chun

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 current budget is for the remaining construction cost for the 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.

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 locations of these signal improvements are often determined by safety and operational analysis of the intersections, community input or by changes in traffic conditions.

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	Operating Costs
Prior Actual	2,500	-	-
2022-23	843,345	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	4,913,787	-	-
Grand Total	5,759,632	-	-

833030 - Pavement Standards

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Infrastructure	Project Manager:	Jason Jung

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. Design will be completed in FY 2022/23.

Project Evaluation and Analysis

The City currently does not have a guidance document for pavement rehabilitation. 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.

Fiscal Impact

This project is funded by the General Fund. No additional funding is required to complete this scope of work.

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	Operating Costs
Prior Actual	45,563	-	-
2022-23	4,438	50,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	50,000	50,000	-

833790 - Pedestrian and Bicyclist Infrastructure Improvements

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Marlon Quiambao Jr.

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 was completed May 2022, and construction is expected to be completed in FY 2022/23.

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. Operating costs have been included in the Department's operating budget. The replacement funds for this project are in Project 825730.

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	Operating Costs
Prior Actual	173,480	-	-
2022-23	989,520	1,163,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,163,000	1,163,000	-

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

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Richard Chen

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. Construction was completed in 2022.

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. City Council approved a budget modification of \$128,353 with FY 2020/21 Budget Modification No. 25 due to the construction cost increase.

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	Operating Costs
Prior Actual	1,331,778	28,449	-
2022-23	61,575	1,236,551	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,393,353	1,265,000	-

833810 - Traffic Signal Maintenance Services Augmentation

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Carmen Talavera

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 FY 2024/25. This project may need additional funds for future years to repair City property due to vehicle collisions and failure. The City may receive restitution from third parties to offset expenditures associated with damage to City property.

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	Operating Costs
Prior Actual	654,496	-	-
2022-23	510,722	-	-
2023-24	303,304	-	-
2024-25	404,613	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	707,918	-	-
Grand Total	1,873,135	-	-

833850 - Sunnyvale Safe Routes to School Improvements

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Marlon Quiambao Jr.

Project Description/Scope/Purpose

The project will install bike lanes and high visibility crosswalks on Sunnyvale Avenue in the vicinity of Bishop Elementary School. 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 remove slip lanes at the intersections of Mathilda Avenue/Maude Ave and at Maude Avenue/Borregas Avenue 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 was completed June 2022. Construction is expected to be completed in FY 2023/24.

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. FY 2022/23 Budget Modification No. 9 increased the budget by \$1,207,428 with \$406,121 in Transportation Impact Fee funds and \$801,307 in Gas Tax funds.

Funding Sources

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

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	413,745	13,017	-
2022-23	3,155,683	2,348,983	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	3,569,428	2,362,000	-

833890 - Mary Avenue at Caltrain Tracks Grade Crossing Safety Improvements

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

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 trains so that the railroad clearance traffic signal preemption routine can start earlier, and everything crossing the 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. There are no additional costs associated with this project.

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	Operating Costs
Prior Actual	697,376	41,829	-
2022-23	1,249	656,796	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	698,625	698,625	-

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

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Bennett Chun

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 2022/23 to install video detection equipment at 16 locations citywide to provide advance dilemma zone detection. Construction contract awarded in November 2022 with completion in summer 2023.

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. There are no additional costs associated with this project.

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	Operating Costs
Prior Actual	145,335	1,207	-
2022-23	1,152,665	1,296,793	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,298,000	1,298,000	-

834370 - Traffic Sign Installation and Maintenance

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Carmen Talavera

Project Description/Scope/Purpose

This project provides funding to implement recommendations from the 2021 engineering study that followed established engineering practices to determine recommended advisory speed for horizontal curves citywide and to modify existing signs for 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, a total of 306 actions were identified; those included removal of non-compliant signs, installation of new signs, relocation and/or replacement of existing signs 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. These project funds will also provide the ability to plan for and prioritize signing, curb painting and other projects per community requests. The project will be used to install Stage 1 traffic calming measures as well, which will allow the City to be more responsive to the public's requests for neighborhood traffic calming if warranted.

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 was completed in 2021 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.

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.

Fiscal Impact

This project is funded by Gas Tax and General Funds and will update 120 existing advisory speed signs. Staff will monitor signal maintenance activities for this project and adjust funding for replacement cycles as needed.

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	Operating Costs
Prior Actual	118,322	15,076	-
2022-23	117,565	221,438	-
2023-24	89,471	-	-
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	-	-	-
2042-43	80,000	-	-
20 Year Total	326,903	-	-
Grand Total	562,790	236,514	-

834490 - Enhanced Crosswalk on California Avenue at Pajaro Avenue

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Joshua Llamas

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).

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 will be added to the Department's budget after project completion. The replacement funds for this project are in Project 825730.

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	Operating Costs
Prior Actual	-	-	-
2022-23	148,000	-	-
2023-24	-	-	-
2024-25	-	-	390
2025-26	-	-	390
2026-27	-	-	390
2027-28	-	-	390
2028-29	-	-	390
2029-30	-	-	390
2030-31	-	-	390
2031-32	-	-	390
2032-33	-	-	390
2033-34	-	-	390
2034-35	-	-	390
2035-36	-	-	390
2036-37	-	-	390
2037-38	-	-	390
2038-39	-	-	390
2039-40	-	-	390
2040-41	-	-	390
2041-42	-	-	390
2042-43	-	-	390
20 Year Total	-	-	7,410
Grand Total	148,000	-	7,410

834500 - Homestead Road Full Time Bicycle Lane Study

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Angela Wong

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 Apple Campus 2 is fully occupied. The project will analyze traffic conditions that are reflective of pre-COVID-19 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. Additional funding will be required to implement the recommendation selected.

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	Operating Costs
Prior Actual	33,266	-	-
2022-23	116,734	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	150,000	-	-

834520 - Tasman-Java LRT Corridor Signal Timing

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

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 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	Operating Costs
Prior Actual	64,509	-	-
2022-23	3,574	85,887	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	68,083	85,887	-

834530 - Maude Avenue Corridor Signal Timing

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

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 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	Operating Costs
Prior Actual	22,634	-	-
2022-23	1,230	33,417	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	23,864	33,417	-

834540 - Mathilda-Sunnyvale-Saratoga Corridor Signal Timing

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

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 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	Operating Costs
Prior Actual	163,427	-	-
2022-23	9,239	191,927	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	172,666	191,927	-

834550 - Speed Feedback Signs Maintenance and Replacement

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Carmen Talavera

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 completed 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 assessed 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	Operating Costs
Prior Actual	50,000	-	-
2022-23	-	50,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	149,500	-	-
Grand Total	199,500	50,000	-

834570 - Install Green Bike Lanes

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

Project Description/Scope/Purpose

In FY 2018/19, the City received \$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:

- Bernardo Avenue & Remington Drive
- Bernardo Avenue & Fremont Avenue
- Fair Oaks Avenue & E Evelyn Avenue
- Remington Drive & Tilton Drive
- Wolfe Road & E Evelyn 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 to maintain green bike lanes is in Project 834700 - Green Bike Lane Maintenance.

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	Operating Costs
Prior Actual	41,153	41,153	-
2022-23	79,734	79,734	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	120,887	120,887	-

834700 - Green Bike Lane Replacement

Originating Year:	2019	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Sean Smith

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. The project will allow for the repair/replace of existing green bike lane markings as needed. Maintenance will be required every five years.

The project will begin in FY 2022/23.

This project will also replace green bike lanes for the following projects:

832930 - Fair Oaks Ave. Bike Lanes (FY 2027/28, 2032/33, FY 2037/38, and FY 2042/43) - \$80,000 every five years.

832950 - Java Road Bike Lanes (FY 2028/29, FY 2033/34, FY 2038/39) - \$40,000 every five years.

832960 - Lawrence Station Area Bike Lanes (FY 2027/28, 2032/33, 2037/3/, 2042/43) - \$40,000 every five years.

833000 - Sunnyvale SNAIL Improvements ATP (FY 2029/30, 2034/35, 2039/40) - \$40,000 every five years.

Project Evaluation and Analysis

The City has been adding green bike lane markings. This project will cover the ongoing repairing or replacing of the damaged or weathered traffic markings to ensure the high level of visibility needed for optimal road safety.

Fiscal Impact

The project is funded through the General Fund and the 2016 Measure B - Santa Clara VTA Fund. As the City continues to add green bike lanes, staff will monitor the warranted work, lifecycle, and material/labor costs to increase/decrease project funding as may be needed.

Funding Sources

General Fund and 2016 Measure B - Santa Clara VTA Fund

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	35,000	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	35,000	-	-
2027-28	120,000	-	-
2028-29	40,000	-	-
2029-30	40,000	-	-
2030-31	35,000	-	-
2031-32	120,000	-	-
2032-33	40,000	-	-
2033-34	40,000	-	-
2034-35	40,000	-	-
2035-36	-	-	-
2036-37	35,000	-	-
2037-38	120,000	-	-
2038-39	40,000	-	-
2039-40	40,000	-	-
2040-41	-	-	-
2041-42	35,000	-	-
2042-43	120,000	-	-
20 Year Total	900,000	-	-
Grand Total	935,000	-	-

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

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Bennett Chun

Project Description/Scope/Purpose

The City received Transportation Development Act (TDA) grant funds in FY 2019/20 and FY 2020/21 in the amounts of \$172,712 and \$184,876, respectively, for a bicycle and pedestrian improvement project (Project). The funds are identified for use in the design and implementation of Pedestrian and Bicycle Safety Improvements at the intersection of Fremont Avenue and Manet Drive/Bobwhite Avenue. The project scope 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.

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 the majority of the project costs. Council approved FY 2022/23 Budget Modification No. 2 to add \$60,000 in Gas Tax funds to fully fund construction of this project. The City also collected \$8,000 in Transportation Impact Fee funds from the developer of the 581 Fremont Avenue project as their fair share contribution to improvements at this intersection, bringing the total amount available for Project 835000 - Pedestrian & Bicycle Safety Improvements at Fremont Ave. & Manet Drive/Bobwhite Ave. to \$425,588.

Funding Sources

TDA Fund; Gas Tax Fund; Developer Contribution in Transportation Impact Fee (TIF) 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	Operating Costs
Prior Actual	57,318	-	-
2022-23	367,709	537,739	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	425,027	537,739	-

835060 - Duane Avenue Traffic Signals Retiming

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

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	Operating Costs
Prior Actual	39,079	-	-
2022-23	2,208	45,900	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	41,287	45,900	-

835070 - Wolfe Road Traffic Signals Retiming

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

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 the 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	Operating Costs
Prior Actual	99,285	-	-
2022-23	5,613	116,600	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	104,898	116,600	-

835080 - Homestead Road Traffic Signals Retiming

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

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 the 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	Operating Costs
Prior Actual	52,023	-	-
2022-23	2,940	61,100	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	54,963	61,100	-

835090 - Bernardo Avenue Traffic Signals Retiming

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

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 the 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	Operating Costs
Prior Actual	34,231	-	-
2022-23	1,935	40,200	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	36,166	40,200	-

835100 - Kifer Road Traffic Signals Retiming

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Carmen Talavera

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	Operating Costs
Prior Actual	33,291	-	-
2022-23	1,882	39,100	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	35,173	39,100	-

835210 - Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station

Originating Year:	2021	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Capital	Project Manager:	Lillian Tsang

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	Operating Costs
Prior Actual	-	-	-
2022-23	433,100	383,423	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	433,100	383,423	-

835220 - Bike Rack Installation Program In Commercial Areas

Originating Year:	2021	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Capital	Project Manager:	Think Le

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 on 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. Based on the research, Staff would develop guidelines, application processes, application requirements, and implementation procedures 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.

Since the launch of the program in 2021, 15 bicycle racks have been installed for a total of 3 businesses.

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	Operating Costs
Prior Actual	3,215	-	-
2022-23	16,785	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	20,000	-	-

835250 - Bicycle and Pedestrian Education & Encouragement Program

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2035/36	Category:	Special	Project Manager:	Lillian Tsang

Project Description/Scope/Purpose

In November 2016, Santa Clara County voters passed Valley Transportation Authority's (VTA's) 2016 Measure B, a 30-year half-cent countywide 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 Santa Clara County receiving funding allocation based on their share of the County population.

To date, VTA has allocated \$579,076.65 to Sunnyvale as its share of the Measure B Bicycle & Pedestrian Education and Encouragement Program for Fiscal Years 2017-18 through 2022/23.

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; 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; any other program approved by VTA in writing, as well as staff time to implement these programs.

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 \$579,076.65 for Fiscal Years 2017-18 through 2022-23. Moving forward, VTA will notify Sunnyvale of its allocation every two years. There are no required matching funds.

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	Operating Costs
Prior Actual	22,933	-	-
2022-23	556,144	579,077	-
2023-24	101,297	101,297	-
2024-25	103,323	103,323	-
2025-26	105,390	105,390	-
2026-27	107,498	107,498	-
2027-28	109,647	109,647	-
2028-29	111,840	111,840	-
2029-30	114,077	114,077	-
2030-31	116,359	116,359	-
2031-32	118,686	118,686	-
2032-33	121,060	121,060	-
2033-34	123,481	123,481	-
2034-35	125,950	125,950	-
2035-36	128,469	128,469	-
2036-37	131,039	131,039	-
2037-38	133,660	133,660	-
2038-39	136,333	136,333	-
2039-40	139,060	139,060	-
2040-41	141,841	141,841	-
2041-42	144,678	144,678	-
2042-43	147,571	147,571	-
20 Year Total	2,461,258	2,461,258	-
Grand Total	3,040,335	3,040,335	-

835260 - Tasman Drive Temporary Lane Closure

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Carmen Talavera

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. A 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 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. Initial funding was through Council Set Aside.

Funding Sources

General Fund

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	44,154	-	-
2022-23	18,073	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	62,227	-	-

835390 - Peery Park Rides Shuttle Program

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Lillian Tsang

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 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 to connect with the Sunnyvale Caltrain Station, as well as dining/retail establishments in Downtown and along El Camino Real. 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	Operating Costs
Prior Actual	-	-	-
2022-23	500,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	500,000	-	-

835410 - Fremont Avenue Traffic Signals Retiming

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Carmen Talavera

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. Gas Tax funds were reallocated from Project 820180 - Traffic Signal Controller Replacement. The total project cost is \$350,000.

Funding Sources

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant & Gas Tax Fund

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	Operating Costs
Prior Actual	-	-	-
2022-23	350,000	315,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	350,000	315,000	-

835420 - Hollenbeck Avenue Traffic Signals Retiming

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Carmen Talavera

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. Gas Tax funds were reallocated from Project 820180 - Traffic Signal Controller Replacement to this project for the local match. The total project cost is \$150,000.

Funding Sources

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant and Gas Tax Fund

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	Operating Costs
Prior Actual	-	-	-
2022-23	150,000	135,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	150,000	135,000	-

835430 - Mary Avenue Traffic Signals Retiming

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Carmen Talavera

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. Gas Tax funds were reallocated from Project 820180 - Traffic Signal Controller Replacement. The total project cost is \$145,500.

Funding Sources

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant & Gas Tax Fund

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	Operating Costs
Prior Actual	-	-	-
2022-23	145,500	130,950	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	145,500	130,950	-

835440 - Remington Drive Traffic Signals Retiming

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Carmen Talavera

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. Gas Tax funds were reallocated from Project 820180 - Traffic Signal Controller Replacement. The total project cost is \$146,450.

Funding Sources

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

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	Operating Costs
Prior Actual	-	-	-
2022-23	146,450	131,805	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	146,450	131,805	-

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

Originating Year:	2020	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Richard Chen

Project Description/Scope/Purpose

The project scope includes preliminary design and environmental clearance of the trail portion from Remington Drive to Fremont Avenue. 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 design began in June 2022 and the final design will be complete in 2025.

Project Evaluation and Analysis

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. 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 environmental clearance and final design phase of the project, including the City's local match, is \$3,889,000. These phases are fully funded. The cost to construct the project is anticipated to be approximately \$40,000,000 and will be refined through the design phase.

FY 2021/22 Budget Modification No. 20 appropriated 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.). A separate project and funding will be required for construction.

FY 2022/23 - The project will receive \$3,000,000 in federal funds that will go towards the construction. The City has funded \$4,000,000 for a local-match. Staff will seek additional grant funding to complete the construction phase.

Funding Sources

Santa Clara Valley Transportation Authority (VTA) 2016 Measure B Bicycle & Pedestrian Grant, Capital Projects/Traffic Impact Fees, Federal Grant Funds

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	Operating Costs
Prior Actual	1,342	-	-
2022-23	3,887,658	3,500,000	-
2023-24	-	-	-
2024-25	7,000,000	3,000,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	7,000,000	3,000,000	-
Grand Total	10,889,000	6,500,000	-

835660 - Pedestrian & Bicycle Facility Installation on Tasman Study

Originating Year:	2021	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Think Le

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). Additional funding will be required if Council approves a conceptual design for implementation.

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	Operating Costs
Prior Actual	-	-	-
2022-23	273,181	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	273,181	-	-

835670 - Poplar Avenue Sidewalk Study

Originating Year:	2021	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Arely Trujillo

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). Right of Way maps have identified that on-street parking can remain while facilitating implementation of sidewalk and bike boulevards (e.g. sharrows) per the ATP.

Fiscal Impact

This project (study issue DPW 21-04) was approved through the budget and study issues process by City Council in FY 2020/21 (RTC 21-0198). A subsequent project will need to be created for the development of plans and specifications suitable for construction bidding, as well as actual construction costs per recommendations from the study results.

Funding Sources

General Fund

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	75,000	-	-

835860 - Pedestrian/Bicycle Pathway Spot Improvements

Originating Year:	2021	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Carmen Talavera

Project Description/Scope/Purpose

For FY 2021/22, the City received \$156,554 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 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 funds 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	Operating Costs
Prior Actual	1,200	-	-
2022-23	155,354	156,554	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	156,554	156,554	-

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

Originating Year:	2021	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Carmen Talavera

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, Stocklmeir 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	Operating Costs
Prior Actual	-	-	-
2022-23	1,900,000	1,900,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,900,000	1,900,000	-

835900 - Moffett Park Drive/Innovation Way Corridor Retiming

Originating Year:	2021	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Carmen Talavera

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	Operating Costs
Prior Actual	-	-	-
2022-23	492,650	492,650	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	492,650	492,650	-

835930 - Re-evaluate Traffic Calming Program and Policy

Originating Year:	2022	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Lillian Tsang

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, 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 FY 2022/23 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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	200,000	-	-

835980 - Evelyn Avenue Multi-use Trail

Originating Year:	2022	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Jason Jung

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 are already secured. Design is estimated at \$1 million and construction is 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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	4,140,984	4,072,787	-

836040 - East Channel Trail Study

Originating Year:	2022	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Angela Obeso

Project Description/Scope/Purpose

The East Channel Trail Study will evaluate a multi-use trail along the length of the East Channel within Sunnyvale from Homestead Road to the Bay Trail. This study will evaluate existing conditions, identify design constraints, determine trail alignment options, and evaluate alternatives at the crossings of local roadways. The project recommendations will include safety improvements for bicycles and pedestrians along the length of the trail. This project will provide a guidance document that staff can build upon for application of grants and inclusion into future design and construction projects. Upon completion, the East Channel Trail will enhance the walkability within the City and expand active transportation opportunities.

Project Evaluation and Analysis

The project scope includes a planning level study to create a multi-use trail along the East Channel within the City of Sunnyvale limits, from Homestead Road to the Bay Trail. The final project deliverable will be a guidance document to inform future grant applications and design/construction projects.

Fiscal Impact

VTA has authorized the disbursement of \$830,000 for the study phase of the project. Google, LLC, has provided a voluntary contribution of \$1,000,000 towards the study phase of the project. The total cost of this phase of the project, including the City's local match, is \$2,830,000. The cost for environmental clearance, design, and construction of the project will be estimated through the study phase. FY 2022/23 Budget Modification No. 3 appropriated Measure B funds from the VTA Bike & Pedestrian Planning Studies program in the amount of \$830,000, Google LLC voluntary contribution in the amount of \$1,000,000, and local match funds from the Transportation Impact Fee Fund in the amount of \$1,000,000 to fund the East Channel Trail Study.

Funding Sources

Santa Clara Valley Transportation Authority (VTA) 2016 Measure B Grant Bicycle and Pedestrian Studies funding, Google LLC voluntary contributions, and Capital Projects Fund - Transportation Impact Fee Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

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

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

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	2,830,000	1,830,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	2,830,000	1,830,000	-

836160 - Objective Standards for New Land Development Projects

Originating Year:	2023	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Lillian Tsang

Project Description/Scope/Purpose

This project will include the review of planning documents and guidelines as related to Public Works to determine whether the design criteria identified for items in the public right-of-way are "objective." If they are "subjective," the project will review industry recognized guidelines and other local agencies' requirements, provide objective guideline recommendations, develop and prepare objective standards for improvements within the public right-of-way for use in future land development projects.

Development of objective standards will cover various types of designs within the public right-of-way, including but not limited to:

1. Driveway spacing, number of driveways and driveway locations, based on types of roadway classifications, land use, existing and proposed bicycle facilities, speed of the roadway and location of the development.
2. Intersection corner radius for different roadway configurations
3. ADA Curb Ramps design, orientation and location
4. Signal upgrade criteria
5. Sidewalk width and types
6. Travel lane width"

Project Evaluation and Analysis

In 2019, the State of California adopted Senate Bill No. 330 (SB 330), also known as the Housing Crisis Act of 2019. SB 330 amended the Housing Accountability Act and Permit Streamlining Act, and added new provisions to the Government Code to help streamline housing project approval process. SB 330 prohibits cities and counties from denying or making infeasible "housing development projects" if they are consistent with "objective, quantifiable, written development standards, conditions and policies," unless certain findings are made. Many of Sunnyvale's planning documents such as the General Plan, Specific Plans and Area Plans and guidelines, include "subjective" design criteria rather than "objective standards", therefore, making it difficult for the City to enforce these standards or guidelines. Review and adjustment of documents will also help implementation of Vision Zero Plan, Active Transportation Plan and other city plans.

Fiscal Impact

The project is funded by the Development Enterprise Fund. The project will not impact the General Fund.

Funding Sources

Development Enterprise Fund

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	150,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	150,000	-	-
Grand Total	150,000	-	-

836200 - Bicycle Improvements Planning Study

Originating Year:	2023	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Lillian Tsang

Project Description/Scope/Purpose

This project provides funding to perform feasibility studies to implement bicycle improvements as identified in the Active Transportation Plan (ATP) per Map 17: Future Design Considerations Roadway Needs for Bicycle Recommendations. As shown on Map 17, some bicycle improvements could only be implemented if on-street parking is removed, or if roadway space is reallocated. Depending on the location, a traffic impact analysis is required to evaluate specific site conditions, determine impacts related to the change, conduct public outreach to collect public input and to develop conceptual design in order to obtain City Council approval of the roadway changes prior to pursuing grant funding.

This project will perform analysis for one location every three years. The first three locations include:

1. Mathilda Avenue between Almanor Avenue and Del Rey Avenue (southbound only)
2. Reed Avenue between Wolfe Road the Willow Avenue (eastbound only)
3. Fremont Avenue between Bernardo Avenue and Sunnyvale-Saratoga Avenue

Additional locations will be included in future years based on the locations as listed on Map 17 in the ATP.

Project Evaluation and Analysis

In the City's Active Transportation Plan (ATP), which was adopted by City Council in 2020, bicycle network improvements were identified in the Bicycle Chapter. However, further analysis is required prior to implementing some of the project recommendations, as they may involve removal of on-street parking or potential roadway reallocations. Based on the approved ATP staff will conduct feasibility of the individual bikeways through detailed engineering studies, cost estimating, and public outreach, in order to make potential projects shovel ready for upcoming grant applications. Map 17 of the ATP provides a city map that indicates which projects may require roadway reallocations, or on-street vehicle parking removal, and thus require additional analysis to determine feasibly as well as to obtain public input.

Fiscal Impact

The cost for the feasibility study varies for each location depending on the type of study involved as well as the project limits. The project will perform analysis for one location every three years. The project is funded by General Fund.

If City Council approves the individual feasibility study, it will provide shelf-ready improvements, and Staff can look for funding opportunities in the future to implement the improvements.

Funding Sources

General Fund

Plans and Goals

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

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	150,000	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	150,000	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	300,000	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	250,000	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	250,000	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	250,000	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	250,000	-	-
20 Year Total	1,600,000	-	-
Grand Total	1,600,000	-	-

836290 - Street Name Sign Replacements

Originating Year:	2023	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2030/31	Category:	Infrastructure	Project Manager:	Angela Obeso

Project Description/Scope/Purpose

This project will replace the existing street name signs throughout the City with updated signs that meet the latest California Manual on Uniform Traffic Control Devices (CA-MUTCD) standards and requirements. The new signs will have easier to read fonts to improve accessibility of the signs throughout the City. Revisions include using upper and lowercase letters, using Clearview font, and using signs that provide the best retro reflectivity characteristics for nighttime viewing.

The City of Sunnyvale has replaced existing signs as part of other projects where applicable. This project will update the remaining signs over an 8 year period. Signs will be fabricated either by an outside contractor or by City crews, and the installation will be done by City crews. The 1st phase will replace 800 street name signs and 100 sign poles. The 2nd phase will replace 1000 street name signs and 150 sign poles. The 3rd phase will be 1000 street name signs and 150 sign poles.

Project Evaluation and Analysis

The Federal Highway Administration (FHWA) maintains the national standards for traffic control devices including street name signs. The California Department of Transportation (Caltrans) revises these standards to apply to California roadways. The latest versions of these standards have included changes to various aspects that apply to street name signs. The replacement will improve visibility for the City's aging population and overall general public, and bring the signs up to current standards. Many of the signs are fading, in need of replacement, and not in compliance with Federal and State standards.

Fiscal Impact

This project is funded by Gas Tax. All expenditures for the project will go towards the costs of fabricating and producing new street name signs, and installation throughout the City.

Funding Sources

Gas Tax Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	244,000	-	-
2024-25	-	-	-
2025-26	312,000	-	-
2026-27	-	-	-
2027-28	375,000	-	-
2028-29	-	-	-
2029-30	89,000	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	1,020,000	-	-
Grand Total	1,020,000	-	-

836340 - Transportation and General Fund Grant Matching

Originating Year:	2022	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Lillian Tsang

Project Description/Scope/Purpose

With the anticipated land use growth and climate change, there are planned transportation and sustainability-related improvements identified in order to address future conditions and needs. This project provides funding that will serve as local matching funds towards state and/or federal grant opportunities to plan, design, implement transportation or greenhouse gas reduction related projects. Additionally, there is \$500k included to hire consultants to provide grant writing assistance.

Project Evaluation and Analysis

In recent years, the City adopted various plans to promote transportation safety, alternative transportation modes, sustainability and climate action. These plans identified potential improvements, programs and action items to be implemented in order to achieve the goals as identified in these plans. This project would provide dedicated funding for grant matching purposes and to hire consultants to prepare grant applications. This will allow the City to become more competitive when applying for federal or state grants.

Fiscal Impact

In December 2022, the City Council approved Budget Modification No. 8 (RTC 22-0746) in the amount of \$21,845,844 to allocate funding from the General Fund. Of which, \$2,500,000 has been allocated for grant matching associated with transportation, sustainability, or other General Fund supported grants. Out of the \$2,500,000, \$2,000,000 is set aside for the City's local match portion for State and/or Federal grants while \$500,000 is allocated towards grant writing assistance.

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	Operating Costs
Prior Actual	-	-	-
2022-23	2,500,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	2,500,000	-	-

836350 - MTC Pavement Management Technical Assistance Program Matching Funds

Originating Year:	2022	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Sean Smith

Project Description/Scope/Purpose

The project includes updating the City's Pavement Management System (PMS) database in accordance with MTC StreetSaver Online Pavement Management Program (PMP). The City will work with MTC's consultant to complete a pavement management system update from May 2023 to April 2024.

The project includes reviewing the City's street inventory data, conducting PCI surveys, and analyzing maintenance and rehabilitation budget needs. The consultant's field surveys will replace the City's self-performed annual inspections and audit the City's overall road network. This report assesses the adequacy of the current budget. The report also identifies recommended budget scenarios that will improve the City's Maintenance and Rehabilitation strategies over the next five years. The project will produce a report that utilizes the results of the field survey data to analyze and recommend budget options for the City's PMS.

Project Evaluation and Analysis

The project will renew the City's PMP certification for two years, ensuring that the City remains eligible for future funding opportunities from MTC. The project will provide useful information regarding the resources necessary to reach a PCI of 80, which is the City's current goal, or identify another PCI goal that would be more appropriate upon further consideration. The certification is required every five years and will require local matching funds in the future.

Fiscal Impact

This project is funded from the Pavement Management Technical Assistance Program (P-TAP) Round 24 administered by the Metropolitan Transportation Commission. To secure the grant funds of \$73,000, the City is required to provide a local match of 20% of the total project cost of \$91,300. The City's local match of \$18,300 is proposed to be funded by the General Fund. Increase Cost to City Upon Grant Termination: None.

Funding Sources

General Fund

Plans and Goals

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

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	18,300	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	18,300	-	-

836410 - Groundwater on Moffett Park Drive

Originating Year:	2023	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2026/27	Category:	Infrastructure	Project Manager:	Jason Jung

Project Description/Scope/Purpose

Groundwater is draining northward onto Moffett Park Drive east of the Java Drive Overcrossing, and is ponding within the roadway, leading to the growth of slippery algae in the bike lane. The groundwater is originating from the landscape area south of the roadway, which is within both City and Caltrans right of way. This project will make the area safer for bicyclists by providing for design and construction of a solution that reduces groundwater drainage onto Moffett Park Drive by capturing groundwater with subsurface drainage in the landscape area and connection to the nearest storm drain line. The project will require field investigations, a field survey, conceptual designs, and construction.

The engineering design phase of the project is in FY 2024/25, while the construction phase of the project is in FY 2025/26.

Project Evaluation and Analysis

The alternative to the project is to delay funding to later years. However, if funding is delayed for too long, there will be a prolonged risk to bicyclists using this segment of Moffett Park Drive.

Fiscal Impact

This project is funded by the General Fund. Project funds are for design only and will need additional funds for construction. The design funds will be used to explore the best options for work to mitigate the problem. Additional funds may be needed in the future for construction.

Funding Sources

General 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	100,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	100,000	-	-
Grand Total	100,000	-	-

836450 - Caltrain Grade Separation at Sunnyvale Avenue

Originating Year:	2023	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2030/31	Category:	Capital	Project Manager:	Angela Obeso

Project Description/Scope/Purpose

The project will environmentally clear, complete final design, and construct the Caltrain grade separated crossing at Sunnyvale Avenue. This work will be based on the final City Council direction on the Feasibility Study, completed in 2022 (RTC 22-0911, CIP 832330, Study Issue DPW 14-13). The project will close the section of Sunnyvale Avenue between Evelyn Avenue and Hendy Avenue. A bicycle and pedestrian only underpass will be constructed under the Caltrain railroad tracks. Improvements for active transportation modes through the project area will be incorporated.

Project Evaluation and Analysis

The Caltrain Electrification project will enable Caltrain to run faster and more trains along this portion of the rail corridor. The Caltrain Business Plan calls for additional trains as well. With the projected number of trains estimated by Caltrain, the safety and traffic congestion at Sunnyvale Avenue will be very negatively impacted. A grade separation provides a complete separation of the railroad traffic from all modes of local traffic. A bicycle and pedestrian only underpass supports the existing active transportation network and encourages greater use of non-vehicular modes of travel.

Fiscal Impact

The project will be funded through a combination of sources, to be determined. Currently, the project has \$43.25 million in 2016 VTA Measure B funds (\$4 million for environmental, \$12.6 million for Design, and \$26.65 million for construction). The project cost is estimated at \$149 million. There is still an unfunded amount of \$105,750,000.

Funding Sources

VTA Measure B

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	4,000,000	4,000,000	-
2028-29	12,600,000	12,600,000	-
2029-30	-	-	-
2030-31	26,650,000	26,650,000	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	43,250,000	43,250,000	-
Grand Total	43,250,000	43,250,000	-

836460 - Caltrain Grade Separation at Mary Avenue

Originating Year:	2023	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2027/28	Category:	Capital	Project Manager:	Angela Obeso

Project Description/Scope/Purpose

The project will environmentally clear, complete final design, and construct the Caltrain grade separated crossing at Mary Avenue. This work will be based on the final City Council direction on the Feasibility Study, completed in 2022 (RTC 22-0041, CIP 832330, Study Issue DPW 14-13). The project will lower Mary Avenue underneath Evelyn Avenue and the Caltrain railroad tracks. A "jughandle" roadway will be constructed to connect Mary Avenue and Evelyn Avenue. Improvements for active transportation modes through the project area will be incorporated.

Project Evaluation and Analysis

The Caltrain Electrification project will enable Caltrain to run faster and more trains along this portion of the rail corridor. The Caltrain Business Plan calls for additional trains as well. With the projected number of trains estimated by Caltrain, the safety and traffic congestion at Mary Avenue will be very negatively impacted. A grade separation provides a complete separation of the railroad traffic from all modes of local traffic.

Fiscal Impact

The project is partially funded by the VTA 2016 Measure B Grade Separation program with a local match from the Transportation Impact Fees (TIF). The remainder of the funding will be provided through a combination of sources, to be determined. Currently, the project has \$131,250,000 (\$24 million for design and \$107.25 million for construction) secured through 2016 VTA Measure B funds, and \$1 million in TIF funds for the City's local match. With an estimated total project cost of \$325,000,000, the remaining funding to be secured is \$192,750,000.

Funding Sources

VTA 2016 Measure B and Transportation Impact Funds

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	25,000,000	24,000,000	-
2024-25	-	-	-
2025-26	107,250,000	107,250,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	132,250,000	131,250,000	-
Grand Total	132,250,000	131,250,000	-

836550 - Bike Lanes on Hollenbeck Avenue between El Camino Real and Homestead Road

Originating Year:	2023	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	Dennis Ng

Project Description/Scope/Purpose

The project will include a review of existing and future vehicle, bicycle, and parking usage on Hollenbeck Avenue between Homestead Road and El Camino Real. The project will evaluate the most appropriate bicycle facility, if feasible, for this segment of Hollenbeck Avenue, based on existing roadway widths, level of service analysis, VMT analysis, collision analysis, parking occupancy analysis, potential parking diversion and public outreach efforts. The public outreach component will evaluate public support for the project through a variety of means such as community meetings, online surveys and/or mail surveys.

Project Evaluation and Analysis

In 2020, the City adopted the Active Transportation Plan (ATP), which has identified bicycle, pedestrian and safe routes to school improvements needed throughout the City. Under the existing conditions, only portion of Hollenbeck Avenue has bicycle facility, and in the ATP, future bicycle facilities have not been identified on Hollenbeck Avenue since there are existing and proposed bicycle facilities on the parallel routes. Study Issue DPW 21-01 was proposed to determine the feasibility of installing Class II bicycle facilities on Hollenbeck Avenue to close the gap of missing bicycle lanes and provide direct access to schools, parks and retail through the Hollenbeck Avenue/Stelling Road corridor.

Fiscal Impact

In June 2023, as part of the FY23/24 Budget Adoption process, the City Council approved Budget Supplement No. 1 (RTC 23-0544) to fund 11 study issues ranked above the line at the Council's February 16, 2023 Study Issues/Budget Proposals Workshop. As part of the Budget Supplement, \$175,000 from General Fund is approved to fund this project.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	175,000	-	-
Grand Total	175,000	-	-

836580 - Alternative Transportation Options for Fremont & Homestead High School Students

Originating Year:	2023	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	Joshua Llamas

Project Description/Scope/Purpose

The project will evaluate a range of options for shuttle service or alternative transportation options serving high school students living in the northern part of Sunnyvale. It will include a public outreach component, which includes public meetings and online surveys for students and parents who attend Fremont and Homestead High Schools, to understand the needs and potential usage of the program.

The project will determine the quantity of shuttles or alternative transportation options needed, routes, schedule, and shuttle stop locations. It will also determine the format of shuttle service: fixed-route(s) or on-demand. The project will coordinate with the school district and VTA on potential partnership in deploying such service and the development of a future communication plan to students and families. The study will quantify the operating costs for a shuttle program, fare structure, and identifying ride share funding opportunities and other transportation options.

Project Evaluation and Analysis

The existing transit service provided by the VTA is limited in terms of bus routes and schedule, especially for students who live in the northern part of Sunnyvale. Implementing a shuttle service or alternative transportation option program would provide more flexibility than traditional fixed-route bus services, potentially a shorter wait time and a shorter walking distance for students to attend school, as well as their after-school activities. A shuttle service program has the potential to decrease automobile reliance, and if electric shuttles are utilized, to reduce greenhouse gas emissions.

Fiscal Impact

In June 2023, as part of the FY23/24 Budget Adoption process, the City Council approved Budget Supplement No. 1 (RTC 23-0544) to fund 11 study issues ranked above the line at the Council's February 16, 2023 Study Issues/Budget Proposals Workshop. As part of the Budget Supplement, \$150,000 from General Fund is approved to fund this project.

Funding Sources

General Fund

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	150,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	150,000	-	-
Grand Total	150,000	-	-

836650 - Bicycle and Pedestrian Collision Investigation Pilot Program

Originating Year:	2023	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2029-30	Category:	Special	Project Manager:	Lillian Tsang

Project Description/Scope/Purpose

The project will hire a consultant to conduct collision analysis for up to three collisions with a fatal or severe injury that involve a motor vehicle and a bicyclist or pedestrian to determine the collision factors, such as design, human factors, or violation of existing laws. The City Manager will have the discretion to determine which three collisions would be appropriate for an evaluation, after the conclusion of an investigation by Department of Public Safety.

The project will identify possible engineering improvements from the Vision Zero Plan countermeasure toolbox, and if appropriate, potential education or enforcement programs to be implemented to avoid future collisions. The investigation will include conceptual costs to implement the recommended improvements, including design, construction, staffing, and any maintenance and operation costs associated to the improvements.

Project Evaluation and Analysis

In 2019, City Council adopted the Vision Zero Plan, which included goals to reduce fatalities and serious injuries by 50 percent by 2029 and continue improving traffic safety towards zero fatal and serious injury collisions in the ten years that follow and call to action to make Sunnyvale's streets safer. This project will conduct collision analysis for incidents with a fatal or severe injury to understand the factors contributing to the collisions, and therefore identify the possible engineering improvements that could be implemented to avoid future collisions to support the City's effort in achieving goals identified in the Vision Zero Plan.

Fiscal Impact

Proposal DPW 23-02 to hire a consultant to implement a Bicycle and Pedestrian Collision Investigation Pilot Program was funded with adoption of the FY 2023/24 Budget. Additional resources will be required to implement results of the study.

Funding Sources

General Fund

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	60,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	60,000	-	-
Grand Total	60,000	-	-

815901 - Lawrence Expressway and Wildwood Ave. Realignment

Originating Year:	2002	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2035/36	Category:	Capital	Project Manager:	Lillian Tsang

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	Operating Costs
Prior Actual	1,364	-	-
2022-23	2,528,636	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	2,725
2033-34	-	-	2,807
2034-35	1,500,000	-	2,891
2035-36	500,000	-	2,978
2036-37	-	-	3,067
2037-38	-	-	3,159
2038-39	-	-	3,254
2039-40	-	-	3,351
2040-41	-	-	3,452
2041-42	-	-	3,555
2042-43	-	-	3,662
20 Year Total	2,000,000	-	34,902
Grand Total	4,530,000	-	34,902

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

Originating Year:	2006	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2026/27	Category:	Capital	Project Manager:	Richard Chen

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	207,881	-	-
2028-29	484,780	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	692,661	-	-
Grand Total	692,661	-	-

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

Originating Year:	2021	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2037/38	Category:	Capital	Project Manager:	Lillian Tsang

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	945,560	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	3,782,240	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	4,727,800	-	-
Grand Total	4,727,800	-	-

900141 - Future Traffic Calming Projects

Originating Year:	2004	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:		Category:	Capital	Project Manager:	Lillian Tsang

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

Unfunded Project

900469 - El Camino Real Gateway Program

Originating Year:	2008	Project Type:	Traffic and Transportation	Department:	150 - Community Development
Planned Completion Year:		Category:	Capital	Project Manager:	Nathan Scribner

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). Gateway 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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

Unfunded Project

900692 - Calabazas Creek Trail Low Water Crossings

Originating Year:	2009	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:		Category:	Capital	Project Manager:	Nasser Fakh

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

Unfunded Project

900933 - Fair Oaks Junction Sense of Place Improvements

Originating Year:	2014	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:		Category:	Capital	Project Manager:	Richard Chen

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

Unfunded Project

901195 - Traffic Signals Replacement

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:		Category:	Capital	Project Manager:	Carmen Talavera

Project Description/Scope/Purpose

The City has 135 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 \$86 Million. If the City replaces 5 signals at \$5 Million per year will take 22 years to complete the replacements. Eventually it will be very difficult to continue maintaining the signals needing replacement for that long of a period of time. The typical life of a traffic signal is approximately 25 years. Therefor, it is recommended that the funds be budgeted to replace at least 4 traffic signals per year starting FY 2025/26.

Project Evaluation and Analysis

Failure to replace these traffic signals in a timely manner will result in a 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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

Unfunded Project

901206 - Peery Park Sense of Place

Originating Year:	2018	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:		Category:	Capital	Project Manager:	Nathan Scribner

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

Unfunded Project

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Downtown

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Downtown

The revitalization of Downtown Sunnyvale is continuing with progress in several 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 CityLine site, parking district assessments, Traffic Impact Fees, and the Redevelopment Property Tax Trust Fund.

Major Downtown Projects

Downtown Parking District Major Maintenance. Approximately \$1.4 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.

Downtown Wayfinding and Gateways. As the downtown area continues to develop, a signage program was created to improve aesthetics and to promote economic vitality to the area. Approximately, \$1.7 million has been budgeted over the long-term plan to highlight and identify the major entry points into the downtown area. Installation of wayfinding signage will help to identify the downtown area and its importance as well as help guide patrons with safe travel in and around the area.

Downtown Association. This projects supports the Sunnyvale Downtown Association with an annual allocation of \$45,000 through FY 2028/29. The funding supplements the Business Improvement District revenue and provides special event and enhanced marketing efforts for the downtown area. [More information on this project can be found in the Outside Group Funding section.](#)

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

Downtown Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
826701 - Town Center Investigation/Remediation of Hazmat (MRADDOPA)	1,354,595	1,153,885	-	-	-	-	-	-	-	-	-	-	-	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	-	-	225,941	1,493,111	-	-	-	-	-	-	-	-	1,730,882
827570 - Downtown Parking District Major Maintenance	424,965	-	150,542	138,397	-	-	-	-	21,607	142,558	143,942	-	806,013	1,828,023
836660 - Murphy Avenue Pedestrian Mall Improvements	-	800,000	-	-	-	-	-	-	-	-	-	-	-	800,000
Total Downtown Funded Projects	2,543,466	2,201,810	150,542	364,338	1,493,111	-	-	-	21,607	142,558	143,942	-	806,013	7,867,386

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826701 - Town Center Investigation/Remediation of Hazmat (MRADDOPA)

Originating Year:	2017	Project Type:	Downtown	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Arnold Chu

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 MRADDOPA). 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 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	Operating Costs
Prior Actual	1,354,595	-	-
2022-23	1,153,885	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	2,508,480	-	-

826790 - Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue

Originating Year:	2007	Project Type:	Downtown	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Capital	Project Manager:	Arnold Chu

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 the 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	Operating Costs
Prior Actual	752,076	752,076	-
2022-23	247,925	247,925	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,000,000	1,000,000	-

826800 - Downtown Wayfinding and Gateways

Originating Year:	2007	Project Type:	Downtown	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Capital	Project Manager:	Richard Chen

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 Sunnysvale-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 Sunnysvale/El Camino Real are at the boundaries to the downtown. A fourth gateway feature, located at the Mathilda/Sunnysvale-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. On September 13, 2022, City Council approved Updated Design Vocabulary and Option 3 for Gateway Signs in Downtown.

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 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	Operating Costs
Prior Actual	11,830	11,830	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	225,941	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,719,052	-	-
Grand Total	1,730,882	11,830	-

827570 - Downtown Parking District Major Maintenance

Originating Year:	2008	Project Type:	Downtown	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Richard Chen

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	Operating Costs
Prior Actual	424,965	-	-
2022-23	-	-	-
2023-24	150,542	-	-
2024-25	138,397	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,403,058	-	-
Grand Total	1,828,023	-	-

836660 - Murphy Avenue Pedestrian Mall Improvements

Originating Year:	2022	Project Type:	Downtown	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Jason Jung

Project Description/Scope/Purpose

This project will establish a pedestrian mall on the 100 Block of Murphy Avenue (commonly known as "Historic Murphy Ave").

In 2022, Staff hired an accessibility consultant to evaluate existing conditions on Historic Murphy Avenue and recommend any modifications for the operation of the street dining program to conform with applicable state and federal regulations concerning accessibility. The consultant observed necessary improvements regarding equitable access from the sidewalks to the street table seating areas and recommended that (1) wheelchair accessible seating should be provided in the street dining areas for each restaurant and (2) accessible routes should be provided to such areas. Additionally, the parking bays to curb height will be raised to comply with accessibility requirements.

Project Evaluation and Analysis

Staff surveyed the community and businesses, used social media to announce the potential closure to vehicles, and presented several times at Sunnyvale Downtown Association (SDA) meetings. Feedback from the community and businesses showed strong support for banning vehicles on Historic Murphy Avenue and creating a permanent pedestrian mall. The construction needed to implement the pedestrian plaza, such as installation of bollards and pavement modifications or additional curb cuts, is within the scope of normal operational activities and streetscape improvements anticipated by the Downtown Specific Plan (DSP). The pedestrian mall also furthers the two main goals of the DSP's North Washington District (DSP Section 5.4.2), which are to support a "lively street life" along the Historic Murphy Avenue, and to provide a link between the Caltrain station and the Downtown's Commercial Core to encourage use of Caltrain.

Additionally, the proposed pedestrian mall project has been reviewed using an environmental checklist. The analysis in the checklist concludes that the proposed pedestrian mall is not a substantial change from the types of uses and activities that were analyzed in the previously certified program Environmental Impact Report. The project is located within an existing commercial area where the street life has historically included outdoor sidewalk dining and periodic special events.

Fiscal Impact

The project is funded out of the Capital Projects - Community Benefits Fund. The project will cost \$800,000. It is anticipated that \$700,000 will be for design and construction, and additional \$100,000 is allocated for the potential design and construction of some items requested by Council outlined in RTC 23-0359.

The City currently spends about \$50,000 annually cleaning the sidewalks and streets. Additionally, cleaning waste from the crows requires additional staff time and resources to keep the sidewalks and street clean. It is expected that this level of service would be ongoing.

Funding Sources

Capital Projects - Community Benefits Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	800,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	800,000	-	-

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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 2023-2031 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 completed implementation of three key Strategies: the mobile home park Memorandum of Understanding (MOU), Tenant Protections/Right to Lease, 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 Housing Element update began in Summer 2021 and will be adopted by the City Council in 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 Redevelopment Housing Fund in accordance with State law, which allows housing successor agencies to allocate up to \$250,000 annually through FY 2031/32 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.

Sonora Court – Affordable Housing Site. This recently entitled new affordable housing development will consist of the construction of approximately 175 new affordable rental units for lower-income households on City owned land at 1178 Sonora Court. The parcel was purchased with Housing Mitigation Funds in June 2020, and the City will engage in a long-term ground lease with the affordable housing developer, MidPen Housing. Construction is anticipated to begin in 2024.

Sonora Court 2– Affordable Housing Site. This project, currently in planning review, will be a new affordable housing development consisting of over 190 new affordable rental units for lower-income households at 1171 Sonora Court. Construction is anticipated to begin in the next three to five years.

Temporary Housing for Unhoused Individuals. In 2023, the Council prioritized supporting the unhoused community in Sunnyvale. An extended pilot program will provide case management support and shelter beds for the homeless. Services include financial aid, job training, medical care, housing, and shelters. The program is funded with \$500,000 initially from General Fund and another \$500,000 for a one-year extension, totaling \$1,000,000.

Orchard Gardens Apartments Redevelopment. The project was approved by the Council in 2020 and aligns with the City's General Plan Housing Element. In FY 2022, the Council approved an additional \$2.5 million in Housing Mitigation Funds to assist with the redevelopment and expansion of 120 units at the Orchard Gardens affordable rental housing complex, totaling \$10 million in Housing Mitigation Funds. 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 2024.

Tenant Based Rental Assistance (HOME). This project allocates HOME funds to Sunnyvale Community Services (SCS) 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 SCS in July 2022 as outlined in the HUD Annual Action Plan. 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.

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

Housing Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
823750 - BMR Compliance Enforcement	320,091	116,694	-	-	-	-	-	-	-	-	-	-	-	436,784
826520 - Pre-Development Costs on Affordable Housing Sites	80,553	49,591	-	-	-	-	-	-	-	-	-	-	-	130,143
826530 - County-Wide Homeless Count	57,923	22,114	-	12,000	-	12,077	-	12,812	-	13,592	-	14,420	86,761	231,698
828100 - First-Time Homebuyer Loans	1,896,390	315,000	250,000	250,000	-	-	-	-	-	-	-	-	-	2,711,390
828750 - Tenant Based Rental Assistance (HOME)	3,504,790	2,000,000	-	-	-	-	-	-	-	-	-	-	-	5,504,790
831761 - Homeless Prevention and Rapid Re-Housing (HPRR)	1,309,869	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	-	3,809,869
832030 - Orchard Gardens Apartments Redevelopment	-	7,500,000	2,500,000	-	-	-	-	-	-	-	-	-	-	10,000,000
834780 - Evaluation of Right to Lease Ordinance	1,153	58,847	-	-	-	-	-	-	-	-	-	-	-	60,000
835190 - Updates to the Single-Family Home Design Techniques Document	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
835640 - Housing Mitigation Fee Study	-	88,435	-	-	-	-	-	-	-	-	-	-	-	88,435
835720 - 2023 Housing Element Update	248,873	315,631	-	-	-	-	-	-	-	-	-	-	-	564,504
835810 - Code Enforcement Activities to Address Substandard Residential Properties	49,842	60,020	-	-	-	-	-	-	-	-	-	-	-	109,862
835820 - Temporary Housing for Unhoused Individuals	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-	1,000,000
835850 - REAP Housing Strategy Implementation	10,024	64,976	-	-	-	-	-	-	-	-	-	-	-	75,000
836130 - Second Harvest Loan Repayment Grant	-	47,570	-	-	-	-	-	-	-	-	-	-	-	47,570
836480 - Carroll Street Inn Rehabilitation	-	-	500,000	-	-	-	-	-	-	-	-	-	-	500,000
836490 - 1171 Sonora Court Predevelopment of Affordable Housing	-	-	500,000	-	-	-	-	-	-	-	-	-	-	500,000
836500 - 1178 Sonora Court Affordable Housing Development	-	-	12,500,000	-	-	-	-	-	-	-	-	-	-	12,500,000
836540 - Consider Increasing Inclusionary Housing Requirement to 20% in New Residential Developments	-	-	225,000	-	-	-	-	-	-	-	-	-	-	225,000
Total Housing Funded Projects	7,479,507	11,488,877	17,225,000	512,000	250,000	262,077	250,000	262,812	250,000	263,592	250,000	14,420	86,761	38,595,046

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823750 - BMR Compliance Enforcement

Originating Year:	2002	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jennifer Carloni

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 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. BMR Compliance issues arise from time to time, and may range from 0-2 per year. Enforcement matters may range from funding that is needed to send notices, to the hiring of private investigators, legal support, or even real estate brokers to support the City on particular enforcement matters.

Fiscal Impact

This project is funded by the BMR sub-fund. 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. The current project budget holds a sum of funding for future needs, no annual funding is allocated. Therefore, carryover of this fund is requested on an annual basis as long as funding remains. Due to the nature of BMR enforcement, the City can not necessarily plan on the time at which these funds will be needed, but this project allows quick access to funds in an urgent enforcement scenario.

Funding Sources

Below Market Rate Housing Subfund

Plans and Goals

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	320,091	436,784	-
2022-23	116,694	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	436,784	436,784	-

826520 - Pre-Development Costs on Affordable Housing Sites

Originating Year:	2007	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jennifer Carloni

Project Description/Scope/Purpose

Project funds can be used when the City is seeking to purchase land (appraisals, studies, staff support in other departments, etc.) or can be available for emergency situations or tight deadlines with our affordable housing partners.

Project Evaluation and Analysis

Project will provide funding for a variety of needs when it comes to pre-development of affordable housing on City-owned or nonprofit developer owned land. Types of items that may need this funding include, but are not limited to: studies needed to determine if a housing project is feasible or requires alternatives or modifications, appraisals, urgent maintenance or security needs, urgent funds needed to close or meet deadlines that are minor in nature, inspections, etc. The funds will be issued by request from a developer or at the request of the City to pay for these items as needed.

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 or complete urgent tasks. This project does not receive revenue. Funds are requested to be carried from year to year as needed to ensure a balance is available. Examples of costs that may come from this project include: appraisals, emergency repairs, security needs, maintenance needs, etc.

Funding Sources

Housing Mitigation Sub-Fund

Plans and Goals

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	80,553	-	-
2022-23	49,591	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	130,143	-	-

826530 - County-Wide Homeless Count

Originating Year:	2017	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jennifer Carloni

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 their population size. The count is conducted in 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	Operating Costs
Prior Actual	57,923	-	-
2022-23	22,114	-	-
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	-	-	-
2042-43	19,494	-	-
20 Year Total	151,661	-	-
Grand Total	231,698	-	-

828100 - First-Time Homebuyer Loans

Originating Year:	2017	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Ernie DeFrenchi

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 loans 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 BMR Housing Sub-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	Operating Costs
Prior Actual	1,896,390	242,000	-
2022-23	315,000	58,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	500,000	-	-
Grand Total	2,711,390	300,000	-

828750 - Tenant Based Rental Assistance (HOME)

Originating Year:	2010	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jennifer Carloni

Project Description/Scope/Purpose

Tenant Based Rental Assistance (TBRA) programs are very similar to the federal "Section 8" housing voucher program, but are funded with HOME Investment Partnerships Program (HOME) rather than with federal Section 8 housing funds, which are provided to housing authorities, not to cities. Funds are limited for 2 years program. This project allocates HOME funds to Sunnyvale Community Services (SCS) 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 SCS in July 2022 as outlined in the HUD Annual Action Plan.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Consolidated Plan, specifically "Alleviation of Homelessness." 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 SCS to ensure households are successfully transitioning from the program into being more financially dependent and ensures that SCS 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. Funds go towards a program which provides direct rental subsidies, deposit support, case management, administrative support, and more as outlined clearly in a funding contract with the program administrator. 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	Operating Costs
Prior Actual	3,504,790	-	-
2022-23	2,000,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	5,504,790	-	-

831761 - Homeless Prevention and Rapid Re-Housing (HPRR)

Originating Year:	2017	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jennifer Carloni

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. The funds and the project are currently being managed by the City's TBRA administrator.

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 2031/32. 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	Operating Costs
Prior Actual	1,309,869	-	-
2022-23	250,000	-	-
2023-24	250,000	-	-
2024-25	250,000	-	-
2025-26	250,000	-	-
2026-27	250,000	-	-
2027-28	250,000	-	-
2028-29	250,000	-	-
2029-30	250,000	-	-
2030-31	250,000	-	-
2031-32	250,000	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	2,250,000	-	-
Grand Total	3,809,869	-	-

832030 - Orchard Gardens Apartments Redevelopment

Originating Year:	2020	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Jennifer Carloni

Project Description/Scope/Purpose

First Community Housing (FCH), non-profit housing developer and owner of Orchard Gardens, located at 245 W. Weddell Drive. The redevelopment project includes demolition of existing units and new construction for over 120 units on site. The \$10 million in City HMF 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.

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. Funding commitment is good through 2024.

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 of \$10M is contingent upon completing the standard funding conditions as provided to the developer. Future uses of this funding will go towards demolition, renovation and construction of these 123 affordable units on site. Council approved the \$7.5 million conditional commitment of Housing Mitigation funds for this project on February 25, 2020 and \$2.5M on October 25, 2022, for a total City commitment of \$10M.

Funding Sources

Housing Mitigation Sub-Fund

Plans and Goals

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	7,500,000	-	-
2023-24	2,500,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	2,500,000	-	-
Grand Total	10,000,000	-	-

834780 - Evaluation of Right to Lease Ordinance

Originating Year:	2020	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Jennifer Carloni

Project Description/Scope/Purpose

Project consists of completing Study Issue CDD 19-01 (Evaluation of Right to Lease Ordinance). Council approved Budget 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.

As of late 2022, the project has been merged with a tenant protections ordinance and all outreach has been completed. A draft ordinance has been prepared as is anticipated to be reviewed by the Council in early 2023. The draft ordinance covers expanded tenant protections from evictions and required new lease term offerings for those renting qualified properties in Sunnyvale.

Project Evaluation and Analysis

As part of the Housing Strategy, the Council recommended this policy be reviewed and created. Intended outcome is an ordinance as a tool to preserve housing opportunities and potentially preserve rental housing rates for an unidentified length of time. This project will allow Sunnyvale tenants support against illegal evictions, relocation assistance, housing stability support, and fair housing regulations.

Fiscal Impact

Project is funded at \$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. Costs will consist of staff time, outreach expenses, education for tenants and landlords, legal support as needed.

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	Operating Costs
Prior Actual	1,153	-	-
2022-23	58,847	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	60,000	-	-

835190 - Updates to the Single-Family Home Design Techniques Document

Originating Year:	2020	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Amber Blizinski

Project Description/Scope/Purpose

Study Issue CDD 20-01 will update the single-family design techniques. 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. 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.

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 single-family homes, similar to our efforts for multi-family (Citywide). As many of the Single-Family Design Techniques are currently subjective, the City will utilize grant funding to update design techniques and develop new objective design standards.

Fiscal Impact

This project was funded through 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: Development Enterprise Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	100,000	-	-

835640 - Housing Mitigation Fee Study

Originating Year:	2021	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Jennifer Carloni

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. A consultant was hired to prepare a new nexus study to review current fees to determine the impact on development feasibility, which would ensure any change in fee structure would not hinder new development. Consultant also included a review of impact fees in other jurisdictions for comparison. Various outreach was held in 2022 and will be presented to City Council to review acceptable fee ranges for their consideration on increasing, decreasing, or maintaining the current fee structure in January 2023.

Project Evaluation and Analysis

This 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 is a general fund study issue.

Funding Sources

General Fund

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	Operating Costs
Prior Actual	-	-	-
2022-23	88,435	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	88,435	-	-

835720 - 2023 Housing Element Update

Originating Year:	2021	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Jennifer Carloni

Project Description/Scope/Purpose

The Local Early Action Planning (LEAP) Grant awarded to the City of Sunnyvale in the amount of \$500,000 will cover three projects led by Community Development Department (CDD).

2023-31 Housing Element of the General Plan

Provides funding to have a consultant assist City Staff with the preparation of the upcoming Sixth Cycle of the Housing Element. The City must update its Housing Element every eight years. The Housing Element must be updated and adopted by Housing and Community Development (HCD) no later than January 31, 2023. Preparation of the 2023-2031 Housing Element requires extensive research and community engagement as well as accommodation of the Sixth Cycle of the Regional Housing Needs Allocation (RHNA). The first draft is complete, and the second draft will be presented to the Council in early 2023. Pending final review by HCD, adoption will occur no later than Summer 2023.

Village Centers Master Precise Plan

Village Center Master Plan is developed for helping all individual Village Centers. This project provides funding to be used for consultant services as well as staff required for the creation of the new development standard and design guidelines.

Santa Clara County Planning Collaborative

Cover the City's fair share of its ongoing participation in the Santa Clara County Planning Collaborative.

Project Evaluation and Analysis

2023-31 Housing Element update project funds technical assistance, preparation and adoption of planning documents, and process improvements to accelerate housing production and facilitate compliance to implement the sixth cycle of the regional housing needs assessment.

The Village Centers Master Precise Plan project provides funding for consultant services and staff time required for the creation of the new development standards and design guidelines required by SB 330, will aid in streamlining the approval process for the development of individual Village Centers, and accelerate housing production in areas at major intersections currently zoned Neighborhood Commercial and Office.

The Santa Clara County Planning Collaborative project funds consultant support to facilitate and lead the effort to encourage Countywide collaboration on housing production and legislation efforts, including preparation for the 2023-2031 Housing Element.

Fiscal Impact

This project is funded through Local Early Action Planning Grant, Regional Early Action Planning Grant (REAP). The first project funded by this grant covers \$175,000 towards the update to the City's Housing Element of the General Plan. The second project is the update to the Village Centers Master Precise Plan using \$310,500. Lastly, \$14,500 of the grant will cover the City's fair share of its ongoing participation in the Santa Clara County Planning Collaborative.

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	Operating Costs
Prior Actual	248,873	-	-
2022-23	315,631	530,059	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	564,504	530,059	-

835810 - Code Enforcement Activities to Address Substandard Residential Properties

Originating Year:	2021	Project Type:	Housing	Department:	110 - Office of the City Attorney
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	John Nagel

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 the program is successful, additional reimbursements will continue funding these activities.

Fiscal Impact

Initial project funding through reimbursement related to this activity from a completed receivership and will be funded by future completed enforcement actions.

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	Operating Costs
Prior Actual	49,842	-	-
2022-23	60,020	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	109,862	-	-

835820 - Temporary Housing for Unhoused Individuals

Originating Year:	2021	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Jennifer Carloni

Project Description/Scope/Purpose

The City will provide services for the homeless population in Sunnyvale. Services may include a partnership 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 as well as shelter beds. In addition, case management could include resources that provide additional resources such as medical care and employment preparation through our non-profit partners as a couple of examples.

Project Evaluation and Analysis

The City has identified the number of unhoused individuals and is tracking whether they have been contacted for case management support and services. We are also tracking the number of unhoused individuals participating in the types of services offered, which will assist us in identifying program success. For example, contacted individuals who accept shelter beds or other housing opportunities are another measure of program success.

Fiscal Impact

Initial funding of \$500,000 from the General Fund for this pilot program with a one year extension at \$500,000 for continued case management support and shelter beds. Total funding is \$1,000,000 for the project. The \$500,000 for phase II is to continue with the current model through HomeFirst. The addition of staff will be a separate budget request and will be funded in Community Development. Potential carryover is being evaluated.

Funding Sources

General Fund

Plans and Goals

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	370,941	-	-
2023-24	629,059	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	1,000,000	-	-

835850 - REAP Housing Strategy Implementation

Originating Year:	2021	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Jennifer Carloni

Project Description/Scope/Purpose

The City was awarded Regional Early Action Planning (REAP) grant in the amount of \$105,059 by Association of Bay Area Government/Metropolitan Transportation Commission (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 the Community Development Department (CDD).

Project Evaluation and Analysis

The Regional Early Action Planning (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 Regional Housing Needs Allocation (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

The Housing Strategy was the result of two years of study and resulted in thirteen new policy recommendations. REAP Funds are also supporting two projects from that Strategy, including Tenant Protections/Relocation Assistance and Safe RV Parking. REAP funding in the amount of approximately \$75,000 will be used for staff time for these projects. To date, the Tenant Protection outreach has been completed and final ordinance is being prepared, anticipated Council adoption is February 2023. Safe parking work will begin in February 2023.

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. \$75,000 in outreach for tenant protections and safe RV parking, and 30,059 for the Housing Element update. 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	Operating Costs
Prior Actual	10,024	-	-
2022-23	64,976	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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	75,000	75,000	-

836130 - Second Harvest Loan Repayment Grant

Originating Year:	2022	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Jennifer Carloni

Project Description/Scope/Purpose

On January 24, Council authorized the CM to Execute a Grant Agreement with Second Harvest of Silicon Valley from Council Set Aside Funds and Approve Budget Modification No.11 in the Amount of \$47,569.86. This grant is being used to repay a 1992 Community Development Block Grant (CDBG) in the amount of \$25,000 made to Second Harvest of Silicon Valley to construct a food distribution center at 750 Curtner Avenue in San Jose. Since construction thirty years ago, the food distribution center has continued to operate, serving residents in Santa Clara County (Sunnyvale Community Services is a major partner), and the larger Bay Area. The loan terms outlined in the Deed of Trust, executed in 1992, include a thirty-year term, 3% simple interest, and provide that no payments are due until the loan maturity. Upon loan maturity on July 20, 2022, principal and interest on the loan would be immediately due and payable for a total of \$47,569.86.

Project Evaluation and Analysis

As of March 1, 2023, the Grant Agreement has been prepared, completed and grant funding awarded. Second Harvest has until April 15, 2023 to repay the CDBG loan to the City Housing Division. Once the City receives the full repayment of the loan, it will be recorded as Program Income to be used in the City's Revolving Loan Program.

Fiscal Impact

Budget Modification No. 11 awarded \$47,569.86 in Council Set Aside Funds to Second Harvest of Silicon Valley to repay the CDBG loan that was issued in 1992. Each year, the Adopted Budget includes the Council Set Aside project in the amount of \$100,000, which is intended to provide funding to the City Council for unplanned projects, services, or other initiatives that come up over the course of the fiscal year. To date, the Council has deployed \$5,040 of this funding to enhance the City's airplane noise monitoring system. Approval of this budget modification will reduce the remaining Council Set Aside budget by \$47,570 and leave a remaining balance of \$47,390. With execution of the grant agreement, Second Harvest will make loan repayment to Fund 2043, CDBG Housing Revolving Loan Fund, which will facilitate continuing operation of the City's in-house Home Improvement Program for residents with low incomes.

Funding Sources

General Fund

Plans and Goals

HE - Housing Element - HE-6: Sustainable Neighborhoods

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	47,570	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	47,570	-	-

836480 - Carroll Street Inn Rehabilitation

Originating Year:	2023	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Leif Christiansen

Project Description/Scope/Purpose

This project has been allocated \$500,000 for the purpose of rehabilitating an existing multi-family community, the Carroll Street Inn, which was built in 1994. The community consists of 122 Single Room Occupancy (“SRO”) units, including a manager’s unit, and primarily serves very-low-income households. The rehabilitation efforts will focus on several areas, including the replacement of common area floors, upgrading common area kitchens to be ADA accessible, and improving certain kitchenettes in individual rooms. Additionally, includes the installation of solar panels to improve energy efficiency and enhancing the current security system.

Project Evaluation and Analysis

MidPen, the organization responsible for managing the property, has full site control and is ready to move forward with the rehabilitation project. The project has a sound operating budget and has complied with affordability requirements and regulatory audits throughout the life of the project. The funds allocated for this project will be used to cover the costs associated with the rehabilitation efforts. The goal of this project is to improve the living conditions for the residents of Carroll Street Inn and ensure that the community remains a safe, affordable, and sustainable place to call home.

Fiscal Impact

\$500,000 in Housing Mitigation Fund has been allocated and will be funded in 23/24.

Funding Sources

Housing Mitigation Fund.

Plans and Goals

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	500,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	500,000	-	-
Grand Total	500,000	-	-

836490 - 1171 Sonora Court Predevelopment of Affordable Housing

Originating Year:	2023	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Ryan Dyson

Project Description/Scope/Purpose

This project received \$500,000 in funding from the Housing Mitigation Fund for predevelopment activities, the project is located in close proximity to 1178 Sonora Court and will be an 8-story, 192-unit multi-family apartment building. The unit sizes proposed range from studio to 3-bedroom, and about 75% of the units will be designated for extremely-low-income (76- units) and very-low-income (66-units) households, with the unit balance being designated for low-income households (48-units). Additionally, about 38-units, out of the total unit count, will be designated for Permanent Supportive Housing households. The total project cost is approximately \$166 million.

Project Evaluation and Analysis

The project is in the very early stages, and any funding awarded will go toward predevelopment, soft costs like engineering and design/architecture, which will ultimately assist the project in applying for additional funding sources to make the project a reality. MidPen anticipates submitting a formal planning application for this project in late 2022.

Fiscal Impact

Council has approved \$500,000 in predevelopment funding through Housing Mitigation Fund in RTC 22-0973.

Funding Sources

Housing Mitigation Fund

Plans and Goals

HE - Housing Element - HE-1: Adequate Housing

LT - Land Use and Transportation - LT-7: Diverse Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	500,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	500,000	-	-
Grand Total	500,000	-	-

836500 - 1178 Sonora Court Affordable Housing Development

Originating Year:	2023	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Ryan Dyson

Project Description/Scope/Purpose

The 1178 Sonora Court project received \$12.5 million from Housing Mitigation Fund (HMF). The funds will be utilized for development costs of a 1.2-acre parcel at 1178 Sonora Court (City-owned land within the Lawrence Station Area Plan District) to construct a 7-story (5-story residential over 2-story podium), 176-unit affordable apartment project. The target population, specific to occupancy, is from extremely-low-income to low-income families, and the proposed unit types range from studios to 3-bedrooms.

Project Evaluation and Analysis

The entitled project would feature 87 extremely-low income units, with 44 very-low-income units, and 43 low income units. Forty of the units will be designated for Permanent Supportive Housing households. The anticipated project cost is approximately \$150.2 million. City funds are being requested to fill the financing gap anticipated for this development. MidPen will have full site control of the property, as they lease the land from the City. \$12.5 million in Housing Mitigation Fund were awarded for construction. To be funded at close of escrow.

Fiscal Impact

Council has approved \$12.5 million funding from Housing Mitigation Fund in RTC 22-0973.

Funding Sources

Housing Mitigation Fund.

Plans and Goals

HE - Housing Element - HE-1: Adequate Housing

LT - Land Use and Transportation - LT-7: Diverse Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	12,500,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	12,500,000	-	-
Grand Total	12,500,000	-	-

836540 - Consider Increasing Inclusionary Housing Requirement to 20% in New Residential Developments

Originating Year:	2023	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2024	Category:	Special	Project Manager:	Ryan Dyson

Project Description/Scope/Purpose

Study Issue CDD 23-01. This study issues features a feasibility study that will be prepared to identify whether increasing the City's inclusionary housing requirement from 15% to 20% for both for-sale and rental housing will allow the City to capture additional affordable units and make progress towards meeting the RHNA. This study will also analyze in-lieu fee amounts. Depending on the outcome of the feasibility study, an updated ordinance would be prepared to increase residential inclusionary percentages as identified. The City would ensure adequate legal review is included in this ordinance revision because of the new level of review by the State.

Project Evaluation and Analysis

A consultant will be hired to prepare the feasibility study and fee analysis. Pending the consultant study, a study session with the Council will be held. The City's Inclusionary Ordinances and Fee Schedules will be updated accordingly based on final action. Study is anticipated to be completed in summer 2024.

Fiscal Impact

\$225,000 in General Funds has been approved to cover the cost of the Consultant for this work effort. Should affordable housing in-lieu fees be increased based on the study, additional housing revenue is anticipated.

Funding Sources

General Fund

Plans and Goals

HE - Housing Element - HE-5: Equal Housing Opportunities

HE - Housing Element - HE-1: Adequate Housing

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	225,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	225,000	-	-
Grand Total	225,000	-	-

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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 \$104 million over twenty years to replace the City's aging water mains. The City's water system conveys water to customers through 330 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 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 enough 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 2024/25 at a cost of \$4 million.

Computerized Management System. The proposed budget includes a project to install a computerized management system (CMMS) for water and sewer systems. CMMS will assist Water & Sewer staff to manage all maintenance activities in one place. That includes being able to plan, track, measure, and optimize work orders, inventory, and reporting. The budget for the project is \$450,000 in FY 2023/24 and work will be completed in FY 2024/25.

Water project changes for FY 2023/24 also include an expansion of the fire hydrant replacement project and an Automated Metering Infrastructure (AMI) feasibility study.

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

Water Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
806351 - Land Development and Capital Construction	2,958,229	442,236	400,000	400,000	124,184	127,910	131,747	135,700	139,771	143,964	148,283	152,731	1,803,414	7,108,168
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	-	450,000	-	-	-	-	-	-	-	-	-	450,000	1,102,117
824281 - Leak Detection and Condition Assessment Program	123,055	29,029	28,136	28,136	28,136	28,136	28,136	28,136	-	-	-	-	-	320,897
824291 - Water Cost of Service Study	100,009	-	-	-	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	7,767,302	-	-	-	-	-	-	-	-	-	-	-	7,767,472
825301 - Pressure Reducing Valve Replacement	887,045	200,000	-	205,000	-	210,000	-	215,000	-	220,000	-	225,000	1,200,000	3,362,045
825451 - Replacements and New Installations of Potable and Recycled Water Mains	20,408,932	9,813,028	1,900,000	-	12,000,000	7,000,000	-	1,107,309	7,413,430	1,174,744	7,864,909	1,246,285	54,490,361	124,418,997
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	365,644	73,426	25,000	-	-	-	-	-	-	-	-	-	-	464,071
831550 - Adjust Water Utilities In Support of Paving Projects	125,721	345,563	113,948	107,897	105,327	109,541	113,922	118,479	123,218	128,147	133,273	138,604	1,734,595	3,398,234
831840 - Cathodic Protection SFPUC Turnouts and Transmission Pipeline	106,494	811,506	604,776	4,417,566	-	-	-	-	-	-	-	-	-	5,940,343
834360 - Water System Seismic Risk and Vulnerability Study	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
834380 - Fire Hydrant Replacement	265,125	120,000	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000	1,525,124
834590 - Urgent Water Main Repairs	74,200	250,000	27,962	-	-	-	-	-	-	-	-	-	-	352,161
834610 - Water System GIS Updates and Maintenance	44,927	46,119	-	-	-	-	-	-	-	-	-	-	-	91,045
835940 - Comprehensive Update of 2013 Feasibility Study for Recycled Water Expansion	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000

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

Water Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
836110 - Recycled Water Grant Matching	-	1,250,000	-	-	-	-	-	-	-	-	-	-	-	1,250,000
836220 - Automated Metering Infrastructure (AMI) Feasibility Study	-	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Water Funded Projects	29,464,013	25,741,011	3,742,804	5,218,600	12,850,374	7,535,586	1,005,716	4,538,089	7,736,419	2,138,746	9,623,125	1,822,620	61,227,556	172,644,659

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

Water Unfunded Projects

Project	Prior Actual	Current 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	Plan 2032-33	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

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806351 - Land Development and Capital Construction

Originating Year:	1998	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Joseph De La Cruz

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 and other construction material for project support through FY 2024/25.

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	Operating Costs
Prior Actual	2,958,229	-	-
2022-23	442,236	-	-
2023-24	400,000	-	-
2024-25	400,000	-	-
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	-	-
2042-43	205,257	-	-
20 Year Total	3,707,703	-	-
Grand Total	7,108,168	-	-

815203 - Replacement of Water/Sewer Supervisory Control System

Originating Year:	2000	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Helen Kwan

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 will be used to upgrade the 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. 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.

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	Operating Costs
Prior Actual	776,327	-	-
2022-23	100,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,724,815	-	-
Grand Total	2,601,142	-	-

819771 - Utility Maintenance Management System

Originating Year:	1996	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Joseph De La Cruz

Project Description/Scope/Purpose

This project funds the purchase and implementation of a computerized maintenance management system (CMMS) for the City's utility enterprise assets in the water, recycled water, sewer, and storm drain systems. The CMMS 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. The current software is over 11 years old and no longer meets the needs of the City's enterprise assets.

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 current software is used mainly for a call out/service request system, lacks the GIS integration needed to be an effective means of asset management, and no longer meets all the division's needs. Information provided by the new system will be used to estimate the functional life of the components and to update the funding plan for renovation and rehabilitation of the utility enterprise assets. This product is important to the long-term maintenance of the utility systems.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund and the Wastewater 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	Operating Costs
Prior Actual	202,117	79,591	-
2022-23	-	-	-
2023-24	450,000	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	450,000	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	900,000	-	-
Grand Total	1,102,117	79,591	-

824281 - Leak Detection and Condition Assessment Program

Originating Year:	2004	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Joseph De La Cruz

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 25 miles of City water main will be tested over the next six years using the latest ultrasonic technology to assess pipe leakage. The assessment data will be used to prioritize the segments of pipes that require replacement and will assist in keeping the City's water loss to a minimum, especially during drought conditions. Water 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).

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 being 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 beyond FY 2028/29 will be evaluated in future years.

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	Operating Costs
Prior Actual	123,055	-	-
2022-23	29,029	-	-
2023-24	28,136	-	-
2024-25	28,136	-	-
2025-26	28,136	-	-
2026-27	28,136	-	-
2027-28	28,136	-	-
2028-29	28,136	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	168,814	-	-
Grand Total	320,897	-	-

824291 - Water Cost of Service Study

Originating Year:	2004	Project Type:	Water	Department:	170 - Finance
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Stephen Napier

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 2020/21, but was not finalized until FY 2021/22. Rate recommendations from this study took effect July 1, 2022. The next study is scheduled for FY 2025/26, with funding 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 (Council Policy 7.1.B.1.4). 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. Current and future funding reflects an update to the current rate model, not a complete restructuring of the water rates.

Fiscal Impact

The studies completed through this project will ensure utility rates are consistent with the true cost of providing the utility service and provide enough revenue to operate the utility. 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	Operating Costs
Prior Actual	100,009	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	180,000	-	-
Grand Total	280,009	-	-

825221 - Central Well Reconstruction

Originating Year:	2006	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2028/29	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 are 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 is 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	Operating Costs
Prior Actual	2,318	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	3,495,547	-	-
Grand Total	3,497,866	-	-

825231 - Cleaning of Water Tanks

Originating Year:	2006	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Joseph De La Cruz

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 by 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	Operating Costs
Prior Actual	13,800	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	217,545	-	-
Grand Total	231,345	-	-

825251 - Mary/Carson Water Plant Upgrade

Originating Year:	2006	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2025/26	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 and soundproofing, 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 and will need to consider sound proofing of building due to proximity to residential homes.

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.

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 2025/26 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, and could potentially decrease 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	Operating Costs
Prior Actual	171	-	-
2022-23	7,767,302	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	7,767,472	-	-

825301 - Pressure Reducing Valve Replacement

Originating Year:	2006	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Joseph De La Cruz

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	Operating Costs
Prior Actual	887,045	-	-
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	-	-	-
2042-43	250,000	-	-
20 Year Total	2,275,000	-	-
Grand Total	3,362,045	-	-

825451 - Replacements and New Installations of Potable and Recycled Water Mains

Originating Year:	2006	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

Project Description/Scope/Purpose

There are over 340 miles of water transmission and distribution pipelines in the City, varying in diameter from 4-inch to 30-inch. Approximately 66% of the existing pipes are made from cast iron, and were installed in the 1940s to 1970s. Many of these pipes have reached their useful life, especially in areas north of El Camino Real where soils are relatively corrosive. In some cases, internal corrosion results in water quality complaints and reduced fire protection flow.

This project funds replacement of water mains that are no longer reliable due to leaks, breaks, and corrosion. It additionally funds installation of new potable and recycled water mains as needed to improve system capacity and operational flexibility.

Project Evaluation and Analysis

Water main breaks along deteriorated pipes cause service interruptions to residential and commercial customers, and result in costly emergency repairs. The integrity of the City's water distribution system is critical to protect public health & convenience, to provide for reliable fire protection, and to ensure continuity of private & public business operations.

Fiscal Impact

This project is funded by Water Supply and Distribution Fund revenues. Although timing of design and construction may vary, water main projects are scheduled to fit within the existing budget.

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	Operating Costs
Prior Actual	20,408,932	8,558	-
2022-23	9,813,028	-	-
2023-24	1,900,000	-	-
2024-25	-	-	-
2025-26	12,000,000	-	-
2026-27	7,000,000	-	-
2027-28	-	-	-
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	-	-
2042-43	1,624,740	-	-
20 Year Total	94,197,038	-	-
Grand Total	124,418,997	-	-

826960 - Water Utility Master Plan

Originating Year:	2008	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Eric Evans

Project Description/Scope/Purpose

This project provides for periodic updates to the City's water utility master plan and as-needed updates to the hydraulic model. The master plan identifies locations where existing pipes may need to be upsized, and where new pipes may be needed in new locations, to improve system capacity and to accommodate development intensification. It additionally evaluates and makes recommendations related to sources of water including wholesale suppliers and City wells. This project is a part of the Long Range Infrastructure Plan.

Previous master planning work has made recommendations for capital projects due to age of pipes and exposure to corrosive soils. However, staff has determined that field data from water main leaks and breaks is a more reliable guide of where to implement such projects. For this reason, future master planning work may not include condition-related analyses.

Project Evaluation and Analysis

This Water Utility Master Plan has previously been updated approximately every 10 years. The most recent Master Plan update was in 2010. Subsequent related studies, including master planning work done by consultants for development Specific Plans since 2019, indicate that the system has adequate capacity to meet current and projected needs. Budget for the next master plan update is therefore proposed for FY 2025-26.

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	Operating Costs
Prior Actual	199,935	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	1,024,432	-	-
Grand Total	1,224,367	-	-

830170 - Refurbishment of Water Tanks

Originating Year:	2014	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Infrastructure	Project Manager:	Gaku Watanabe

Project Description/Scope/Purpose

This project will refurbish one 5.0 MG storage tank at Wolfe-Evelyn. A structural and coating evaluation study 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.

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 a 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	Operating Costs
Prior Actual	2,741,546	-	-
2022-23	4,042,803	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	6,784,349	-	-

830890 - Urban Water Management Plan Update

Originating Year:	2014	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Joseph De La Cruz

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 2025, which is due on June 30, 2026.

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	Operating Costs
Prior Actual	68,420	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	256,487	-	-
Grand Total	324,907	-	-

831480 - Water Conservation and Drought Response

Originating Year:	2016	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Joseph De La Cruz

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	Operating Costs
Prior Actual	365,644	-	-
2022-23	73,426	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	25,000	-	-
Grand Total	464,071	-	-

831550 - Adjust Water Utilities In Support of Paving Projects

Originating Year:	2016	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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	Operating Costs
Prior Actual	125,721	-	-
2022-23	345,563	-	-
2023-24	113,948	-	-
2024-25	107,897	-	-
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	-	-
2042-43	209,112	-	-
20 Year Total	2,926,950	-	-
Grand Total	3,398,234	-	-

831840 - Cathodic Protection SFPUC Turnouts and Transmission Pipeline

Originating Year:	2016	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Bennett Chun

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 pipes 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 the 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	Operating Costs
Prior Actual	106,494	-	-
2022-23	811,506	-	-
2023-24	604,776	-	-
2024-25	4,417,566	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	5,022,343	-	-
Grand Total	5,940,343	-	-

834360 - Water System Seismic Risk and Vulnerability Study

Originating Year:	2019	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2025/26	Category:	Capital	Project Manager:	Eric Evans

Project Description/Scope/Purpose

The City and Valley Water completed seismic studies in 2004. This project will produce an updated study that accounts for all system improvements implemented since then. It will evaluate pumps, tanks, pipes, and other features to determine their vulnerability to earthquakes; and will present recommended projects that will improve their reliability and resiliency.

Project Evaluation and Analysis

The integrity of the City's water distribution system is critical to protect public health & convenience, to provide for reliable fire protection, and to ensure continuity of private & public business operations. Seismic protection of the system is essential to keep it functioning after an earthquake.

Fiscal Impact

Based on the findings of the study, additional funds may be requested under this project number, or under a proposed new project number, for implementation of the recommended improvements.

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	Operating Costs
Prior Actual	36,248	-	-
2023-24	163,753	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	200,000	-	-

834380 - Fire Hydrant Replacement

Originating Year:	2019	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Joseph De La Cruz

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 annual funding 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, which allows City crews to replace old hydrants that have reached the end of their useful life. The City is anticipated to replace over 80 old rusted out hydrants annually. 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	Operating Costs
Prior Actual	265,125	-	-
2022-23	120,000	-	-
2023-24	-	-	-
2024-25	60,000	-	-
2025-26	60,000	-	-
2026-27	60,000	-	-
2027-28	60,000	-	-
2028-29	60,000	-	-
2029-30	60,000	-	-
2030-31	60,000	-	-
2031-32	60,000	-	-
2032-33	60,000	-	-
2033-34	60,000	-	-
2034-35	60,000	-	-
2035-36	60,000	-	-
2036-37	60,000	-	-
2037-38	60,000	-	-
2038-39	60,000	-	-
2039-40	60,000	-	-
2040-41	60,000	-	-
2041-42	60,000	-	-
2042-43	60,000	-	-
20 Year Total	1,140,000	-	-
Grand Total	1,525,124	-	-

834590 - Urgent Water Main Repairs

Originating Year:	2019	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Joseph De La Cruz

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	Operating Costs
Prior Actual	74,200	-	-
2022-23	250,000	-	-
2023-24	27,962	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	27,962	-	-
Grand Total	352,161	-	-

834610 - Water System GIS Updates and Maintenance

Originating Year:	2019	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Infrastructure	Project Manager:	Eric Evans

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 included 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 included 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.

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	Operating Costs
Prior Actual	44,927	-	-
2022-23	46,119	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	91,045	-	-

835940 - Comprehensive Update of 2013 Feasibility Study for Recycled Water Expansion

Originating Year:	2022	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Mansour Nasser

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	250,000	-	-

836110 - Recycled Water Grant Matching

Originating Year:	2022	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Stephen Napier

Project Description/Scope/Purpose

This project provides the City's local match contribution for potential grants that would help the City expand its infrastructure and create connections for recycled water to reach City parks and other customers.

Project Evaluation and Analysis

Greater use of recycled water would create a more sustainable water supply, which is critical with the frequency and length of droughts impacting the potable water supply. An initial recycled water expansion project was completed in 2017 that added a recycled water pipeline down Wolfe Road to connect to the Apple campus in Cupertino. There are opportunities to connect businesses, schools, and parks located near Wolfe Road to recycled water in the next phase of recycled water expansion.

Fiscal Impact

\$1 million of the project funds will be utilized as grant matching funds, and \$250,000 will be utilized for grant writing assistance. Recycled water expansion is important to the fiscal sustainability of the water fund, as potable water prices grow increasingly volatile with the ongoing drought conditions. Increased recycled water usage provides other, potentially lower cost alternatives to potable water in some scenarios.

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

EM - Environmental Management - EM-4: Adequate Water Quality

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	1,250,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,250,000	-	-

836220 - Automated Metering Infrastructure (AMI) Feasibility Study

Originating Year:	2023	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Mansour Nasser

Project Description/Scope/Purpose

The City has approximately 29,500 water meters. This project will study the feasibility of phasing out the old water meters with an Automated Metering Infrastructure (AMI). AMI system tends to reduce surprise water bills, detect potential leaks early and a customer can view up to date water use. This is in addition to being able to remotely read all the water meters.

Project Evaluation and Analysis

Currently most water meters are manually read and customers are unable to view their water use via a mobile device in real time. This project will evaluate the cost and timing of implementing an AMI system citywide which allows viewing water consumption in real time. The project will also provide recommendations on phasing such system on citywide basis.

Fiscal Impact

This project is funded by Wastewater utility rates. Rates are set to cover the cost of operations and capital projects required to maintain the system and provide Wastewater service.

Funding Sources

Water Supply and Distribution Fund

Plans and Goals

EM - Environmental Management - EM-2: Water Conservation

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	150,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	150,000	-	-
Grand Total	150,000	-	-

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827180 - Automation of Water Meter Reading

Originating Year:	2004	Project Type:	Water	Department:	170 - Finance
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Stephen Napier

Project Description/Scope/Purpose

For several years, the City has been installing radio read meters as part of its regular meter replacement program. To date, 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 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	Operating Costs
Prior Actual	811,549	-	-
2022-23	208,080	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	4,157,617	-	-
2026-27	3,069,774	-	-
2027-28	11,020,721	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	18,248,112	-	-
Grand Total	19,267,742	-	-

900807 - Recycled Water Tank and Pumping Facilities

Originating Year:	2012	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Joseph De La Cruz

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

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

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

Originating Year:	2014	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	2026/27	Category:	Capital	Project Manager:	Joseph De La Cruz

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 is 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

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

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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 \$37 million over the next twenty years. The proposed budget also allocates an additional \$6.5 million to perform emergency repair and replacement work.

Peery Park Wastewater Capacity Projects. The budget includes capacity increase projects to accommodate increasing sewage flow from Peery Park development. The estimated budget is \$21 million with design commencing in FY 2024/25 and construction completed in FY 2027/28.

Sewer Capacity Enhancement Projects. Several sewer capacity projects were recommended in a consultant modeling study completed in 2022. Sewer projects along Mary Ave, California Ave, and upgrading the sewer pump station on Arques Ave are scheduled to start design in FY 2026/27 with construction completed in 2034/35 at an estimated cost of \$14.9 million. Construction is scheduled to be phased over seven years.

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.

Water Pollution Control Plant Permanent Chemical Storage Structure. This project consists of the construction of a new permanent chemical storage tank facility. About six months ago, temporary chemical tanks were installed to test the effectiveness of multiple chemical regimes to mitigate the pond algae. The new chemical regimes have proven to be effective, however, a permanent tank storage facility is needed to store the chemicals. This includes a permanent concrete pad, one chemical storage tank and dosing station. The current temporary chemical storage tanks have an engineered useful life of about 2 years in the current construction.

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

Wastewater Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
805253 - Sewer Emergency Repair and Replacement	1,615,169	670,924	895,739	926,918	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,259,369	8,168,120
822762 - Storm Pump Station Number 2 Rehabilitation	4,431,804	148,738	12,876	-	-	-	-	-	-	-	-	-	-	4,593,418
824341 - Wastewater Cost of Service Study	90,149	56,007	50,000	-	-	-	-	-	50,000	-	-	-	100,000	346,156
825331 - Replacement/Repair/Rehabilitation of Sanitary Sewer System	11,896,226	5,772,638	-	539,280	-	3,163,298	569,394	-	3,558,279	640,490	-	4,002,580	18,731,772	48,873,958
825362 - Replacement/Repair/Rehabilitation of Storm Drain	137,861	1,205,456	-	184,468	1,137,820	-	-	-	213,849	776,757	-	-	3,061,536	6,717,747
825521 - WPCP Biosolids Processing	14,976,656	1,979,488	1,925,000	2,000,000	2,080,000	2,165,000	2,250,000	-	-	-	-	-	-	27,376,144
825962 - SCVURPPP Contracting and Fiscal Agent - General Fund	99,611	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	1,254,611
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	4,817,577	30,000	-	-	-	-	-	-	-	-	-	-	-	4,847,577
829100 - Sanitary Sewer Siphon Cleaning and Assessment	279,355	690,473	-	-	-	-	-	-	-	1,090,850	-	-	1,201,507	3,262,185
830200 - Repairs to the Secondary Process	744,809	100,000	-	-	-	-	-	-	-	-	-	-	-	844,809
830210 - Repairs to the Power Generation Facility	1,220,776	829,224	450,000	450,000	265,000	265,000	265,000	-	-	-	-	-	-	3,745,000
830220 - Repairs to the Tertiary Process	1,073,459	809,709	121,079	639,224	-	-	-	-	-	-	-	-	-	2,643,471
830260 - Sanitary Sewer Salinity Reduction Study	466	113,646	-	-	-	-	-	-	-	-	-	-	-	114,112
831390 - CFD No.3 - Ten Year Infrastructure Improvements Plan	-	44,941	37,856	-	-	-	-	-	-	-	-	-	104,381	187,178
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	147,572	325,000	-	-	-	-	-	-	-	-	-	-	-	472,572
831680 - Adjust Sewer Utilities In Support of Paving Projects	125,160	274,063	113,948	107,897	105,327	109,541	113,922	118,479	123,218	128,147	133,273	138,604	1,728,677	3,320,255
831730 - WPCP Oxidation Pond Levee Rehabilitation	1,001,959	6,468,880	478,555	3,030,447	1,907,914	1,123,233	1,035,601	1,037,025	1,038,505	1,040,046	149,932	43,313	950,446	19,305,857
832430 - Recycled and Potable Water Plan Development	3,835	146,165	-	-	-	-	-	-	-	-	-	-	-	150,000

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

Wastewater Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
833050 - Wastewater Master Plan Update	-	-	-	-	-	-	-	-	1,710,792	-	-	-	-	1,710,792
833060 - WPCP Annual Digester Cleaning	352,690	198,738	207,365	208,704	-	209,899	-	213,995	-	218,170	-	222,427	1,653,938	3,485,926
833070 - WPCP Electronic Operations and Maintenance Manual	170,564	343,516	-	-	-	-	-	-	-	-	-	-	-	514,080
833090 - Sanitary System Hydraulic Model Update	759,787	-	50,000	50,000	-	-	-	-	-	-	-	-	-	859,787
833091 - Storm System Hydraulic Model Update - General Fund	-	-	-	-	-	-	-	-	279,541	-	-	-	-	279,541
834460 - Sewer Capacity Enhancement Projects	-	1,000,000	-	-	970,000	-	3,850,000	940,000	-	3,760,000	1,080,000	-	4,290,000	15,890,000
834720 - Laboratory Certification Update	23,621	76,379	64,862	66,808	68,812	-	-	-	-	-	-	-	-	300,482
834750 - Peery Park Specific Plan Wastewater Capacity Improvements	-	1,069,668	-	1,069,668	-	5,320,744	4,595,316	-	-	-	-	-	-	12,055,396
835480 - Baykeeper Litigation Expenses	386,629	363,371	-	-	-	-	-	-	-	-	-	-	-	750,000
835991 - Cupertino Sanitary District Sewer Flow Diversion	-	115,000	-	-	-	-	-	-	-	-	-	-	-	115,000
836230 - Sewer System Management Plan	-	-	-	100,000	-	-	-	-	-	100,000	-	-	200,000	400,000
836380 - WPCP Digester No. 3 Improvement Project	-	-	2,025,000	225,000	-	-	-	-	-	-	-	-	-	2,250,000
836390 - WPCP Chemical Tank Storage Facility	-	-	100,000	430,000	-	-	-	-	-	-	-	-	-	530,000
836440 - Abandonment of Rancho Rinconada Sewer Line Segment	-	25,000	-	-	-	-	-	-	-	-	-	-	-	25,000
Total Wastewater Funded Projects	44,748,570	23,262,022	6,687,282	10,183,414	7,064,874	12,636,715	12,959,233	2,589,499	7,254,185	8,401,567	1,893,204	4,686,924	35,081,626	177,449,116

805253 - Sewer Emergency Repair and Replacement

Originating Year:	2000	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Winola Cheong

Project Description/Scope/Purpose

City staff routinely reviews CCTV inspection reports to identify defects and prioritize repairs for the sewer system. The purpose of this project is to provide sufficient funding for emergency repairs of high-risk defects, particularly those that are highly severe or located close to critical waterways and facilities. These repairs must be addressed promptly due to the potential consequences of inaction, such as pipe collapses, service disruptions, sewage spills, regulatory violations, and legal liabilities, which could result in costly clean-up and repair efforts.

Due to the backlog of high-risk defects, which stands at about 500 pipes awaiting review and prioritization, plus the addition of even more high-risk defects from future CCTV inspections, the City has a pressing need to allocate additional resources towards repairs. The average cost per defect is about \$15,000 (could be up to \$50,000 depending on scope and complexity); the City has already completed over 40 such repairs in the current fiscal year, almost draining the available budget. To address the mounting backlog and ensure the ongoing safety of the sewer system, staff is proposing to increase the project budget to \$900,000 for the next two fiscal years. After the completion of the most pressing repairs, the budget for this project can return to \$225,000 per year.

This project is different from other sewer main replacement projects because its focus is to address emergency spot repairs instead of replacing the entire pipe, which are usually planned and executed through large contracts. This project is aimed to provide immediate funding for emergency work that requires swift action to maintain the reliable functioning of the sewer system.

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 \$15,000 for a spot repair to over \$100,000 for sewer repairs on a major thoroughfare. The requested increase in annual budget over the next two years will provide the necessary funds 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	Operating Costs
Prior Actual	2,254,321	-	-
2023-24	895,739	-	-
2024-25	926,918	-	-
2025-26	225,000	-	-
2026-27	225,000	-	-
2027-28	225,000	-	-
2028-29	225,000	-	-
2029-30	225,000	-	-
2030-31	225,000	-	-
2031-32	225,000	-	-
2032-33	225,000	-	-
2033-34	225,000	-	-
2034-35	217,651	-	-
2035-36	217,357	-	-
2036-37	217,052	-	-
2037-38	216,733	-	-
2038-39	216,403	-	-
2039-40	223,521	-	-
2040-41	232,462	-	-
2041-42	241,760	-	-
2042-43	251,430	-	-
2043-44	-	-	-
20 Year Total	4,986,288	-	-
Grand Total	8,136,348	-	-

822762 - Storm Pump Station Number 2 Rehabilitation

Originating Year:	2002	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Infrastructure	Project Manager:	Nathan Scribner

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.

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	Operating Costs
Prior Actual	4,431,804	6,934	-
2022-23	148,738	6,947	-
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	-	-	-
2042-43	-	-	-
20 Year Total	12,876	-	-
Grand Total	4,593,418	13,880	-

824341 - Wastewater Cost of Service Study

Originating Year:	2003	Project Type:	Wastewater	Department:	170 - Finance
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Stephen Napier

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 (Council Policy 7.1.B.1.4). 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 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 and provide enough revenue to operate the utility. This is a requirement of Proposition 218, and the results of the analysis will be used to determine utility rates for each customer class. The next study is being delayed until FY 2024/25 so that the study can reflect the WPCP Master Plan updates currently in progress.

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	Operating Costs
Prior Actual	90,149	12,500	-
2022-23	56,007	-	-
2023-24	50,000	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	50,000	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	50,000	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	50,000	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	200,000	-	-
Grand Total	346,156	12,500	-

825331 - Replacement/Repair/Rehabilitation of Sanitary Sewer System

Originating Year:	2006	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Bennett Chun

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	Operating Costs
Prior Actual	11,896,226	-	-
2022-23	5,772,638	-	-
2023-24	-	-	-
2024-25	539,280	-	-
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	5,696,920	-	-
2042-43	1,025,446	-	-
20 Year Total	31,205,094	-	-
Grand Total	48,873,958	-	-

825362 - Replacement/Repair/Rehabilitation of Storm Drain

Originating Year:	2019	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Richard Chen

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 of the Remington Court storm drain outfall into Stevens Creek was completed in 2021, with construction of the outfall repairs completed in December 2022. Funding includes a study to evaluate sources of storm water inflow into the sanitary sewer system. The study will list and prioritize these locations and propose corrections for future capital improvement projects. The Sources of Storm Water Inflow into Sanitary System Study 2021 9UW-21-01 is currently being finalized.

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. However, if funding is not provided or delayed for too long, 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	Operating Costs
Prior Actual	137,861	-	-
2022-23	1,205,456	-	-
2023-24	-	-	-
2024-25	184,468	-	-
2025-26	1,137,820	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	213,849	-	-
2030-31	776,757	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	5,374,430	-	-
Grand Total	6,717,747	-	-

825521 - WPCP Biosolids Processing

Originating Year:	2006	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Bryan Berdeen

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 sediments from the Plant's Oxidation Ponds.

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 constructed as part of the ongoing Sunnyside Cleanwater Program.

The Biosolids Handling scope of work provides for the removal of ponds solids by dredging and preconditioning before sending those biosolids to a centrifuge for dewatering. The WPCP Biosolids Processing project also provides funding for the dewatering and disposal of biosolids generated by the WPCP Anaerobic Digesters. After dewatering, those concentrated solids are hauled off-site for land application (beneficial reuse).

Funding can also be used to clean digesters when the same contractor provides one or both of the previously mentioned services (pond and/or digester solids processing). This is a cost and logistical advantage for the City as much of the same equipment is used in the cleaning process.

Project Evaluation and Analysis

The WPCP is a heavily regulated wastewater treatment facility with strict effluent discharge requirements. The ammonia concentration in the WPCP final effluent is one of the plant effluent limits. 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 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.

Fiscal Impact

The project costs are reflected in the agreement with the current contractor providing the handling, processing, and disposal services. \$280,000 in operating impacts have been added to cover the ongoing hauling and disposal costs related to biosolids dewatering and disposal after 2027, once a new Thickening and Dewatering Building has been constructed.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	14,976,656	-	-
2022-23	1,979,488	-	-
2023-24	1,925,000	-	-
2024-25	2,000,000	-	-
2025-26	2,080,000	-	-
2026-27	2,165,000	-	-
2027-28	2,250,000	-	-
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
2042-43	-	-	280,000
20 Year Total	10,420,000	-	4,200,000
Grand Total	27,376,144	-	4,200,000

825962 - SCVURPPP Contracting and Fiscal Agent - General Fund

Originating Year:	2019	Project Type:	Wastewater	Department:	170 - Finance
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Stephen Napier

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 Valley Water 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.

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 MOA.

Plans and Goals

EM - Environmental Management - EM-8: Protection of Creeks and Bay

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	99,611	100,000	-
2022-23	55,000	160,000	-
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	-
2042-43	55,000	55,000	-
20 Year Total	1,100,000	1,100,000	-
Grand Total	1,254,611	1,360,000	-

827040 - WPCP Asset Condition Assessment

Originating Year:	2008	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2030/31	Category:	Infrastructure	Project Manager:	Leonard Espinoza

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 Cleanwater Program. Actual need will depend on Cleanwater 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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	367,107	-	-
Grand Total	367,107	-	-

828210 - Inspection Data Mgmt and Handheld Data Entry Device Project

Originating Year:	2010	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Melody Tovar

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	Operating Costs
Prior Actual	-	-	-
2022-23	250,000	-	-
2023-24	-	-	-
2024-25	-	-	15,000
2025-26	-	-	15,450
2026-27	-	-	15,914
2027-28	-	-	16,391
2028-29	-	-	16,883
2029-30	-	-	17,389
2030-31	-	-	17,911
2031-32	250,000	-	18,448
2032-33	-	-	19,002
2033-34	-	-	19,572
2034-35	-	-	20,159
2035-36	-	-	20,764
2036-37	-	-	21,386
2037-38	-	-	22,028
2038-39	-	-	22,689
2039-40	250,000	-	23,370
2040-41	-	-	24,071
2041-42	-	-	24,793
2042-43	-	-	25,537
20 Year Total	500,000	-	376,753
Grand Total	750,000	-	376,753

829070 - Lawrence Expressway Sanitary Sewer Rehabilitation

Originating Year:	2012	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2022/23	Category:	Infrastructure	Project Manager:	Bennett Chun

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.

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	Operating Costs
Prior Actual	4,817,577	-	-
2022-23	30,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	4,847,577	-	-

829100 - Sanitary Sewer Siphon Cleaning and Assessment

Originating Year:	2012	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Eric Evans

Project Description/Scope/Purpose

The City's sanitary sewer system includes 13 locations with inverted siphons, which are pipes that dip under obstructions such as roadways and creeks. Over time, these low points accumulate sediment and grease and must occasionally be removed. In 2019, this project funded cleaning and inspection of some of the siphons. In early 2023, the City advertised a construction contract to clean and inspect the siphons that still need work. This project will fund this effort, and will allow for periodic cleaning and inspection in future years.

Project Evaluation and Analysis

Siphons must be cleaned and inspected to ensure proper function, and to prevent blockages due to sediment, grease, and potential damage of existing pipes. Such blockages may result in sewer overflows in nearby roadways or creeks, which may trigger regulatory fines.

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	Operating Costs
Prior Actual	279,355	-	-
2022-23	690,473	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	2,292,357	-	-
Grand Total	3,262,185	-	-

830200 - Repairs to the Secondary Process

Originating Year:	2008	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Infrastructure	Project Manager:	Leonard Espinoza

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 2023/24. 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	Operating Costs
Prior Actual	744,809	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	844,809	-	-

830210 - Repairs to the Power Generation Facility

Originating Year:	2008	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Leonard Espinoza

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 for PG&E, who 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. 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 ongoing rebuilds and preventative measures to ensure reliable engine operations and adherence to emission regulations. 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 4 - 5 years. This project is proposed to complete 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 until the new facility is completed.

The obsolete engine control system on the No. 2 PGF was upgraded in 2018, the No 1 PGF engine control system was replaced in early 2022 in conjunction with the major overhaul. The digester gas dryer, and PGF engine gas flowmeters are also on schedule for replacement in FY 2022/23.

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	Operating Costs
Prior Actual	1,220,776	-	-
2022-23	829,224	-	-
2023-24	450,000	-	-
2024-25	450,000	-	-
2025-26	265,000	-	-
2026-27	265,000	-	-
2027-28	265,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,695,000	-	-
Grand Total	3,745,000	-	-

830220 - Repairs to the Tertiary Process

Originating Year:	2008	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Leonard Espinoza

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 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, and 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 and DMF media replacements. Pond effluent flow bypass pipping is essential for the operation of the tertiary system. Funds may also be used for modifications of the emergency pond effluent bypass piping installation.

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	Operating Costs
Prior Actual	1,073,459	-	-
2022-23	809,709	-	-
2023-24	121,079	-	-
2024-25	639,224	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	760,303	-	-
Grand Total	2,643,471	-	-

830260 - Sanitary Sewer Salinity Reduction Study

Originating Year:	2014	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Mansour Nasser

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. This study may result in additional funding needs based on study findings.

Project Evaluation and Analysis

This project will identify sources of groundwater I&I, which may be affecting the quality of recycled water produced by the WPCP. The sanitary sewer collection system and the WPCP stand to benefit from this project by improving recycled water quality and reducing treatment costs associated with additional hydraulic loading. The reliability of the collection should also be improved as capacity in the system will be increased with the reduction of the additional hydraulic loading.

Failing to undertake this project would result in increased treatment costs to improve recycled water quality. It could also result in illicit sewage discharges from the sanitary sewer collection system due to hydraulic overloading which would have adverse public health and environmental impacts, as well as result in regulatory penalties and fines.

Fiscal Impact

This project is funded by the Wastewater Management Fund. This project is necessary to minimize treatment costs and improve recycled water quality. FY 2022/23 project funding will be used to see the project to completion in FY 2024/25.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	466	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	114,112	-	-

831390 - CFD No.3 - Ten Year Infrastructure Improvements Plan

Originating Year:	2016	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Mansour Nasser

Project Description/Scope/Purpose

CFD is mandated by the State's stormwater permit to maintain twenty stormwater biotreatment basins, which require rehabilitation of infrastructure every ten years. This includes the replacement of plants and drainage materials, with an estimated cost of \$75,000. While the City has allocated funds for a portion of the improvements to take place in FY 22-23, this project seeks to secure funding for the remaining work needed to ensure compliance with the permit requirements for all basins.

Project Evaluation and Analysis

The City's current landscape vendor for CFD No.3 has provided a quote (attached) for recommended improvements, which includes the replacement of plants and drainage materials, at an estimated cost of \$75,000. We propose to utilize the allocated funds in FY 22-23 to initiate the project and aim to secure additional funding for FY 2023/24 to complete the remaining work for all basins.

Fiscal Impact

This project is funded through an annual property assessment of 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	Operating Costs
Prior Actual	-	-	-
2023-24	82,797	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	104,381	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	104,381	-	-
Grand Total	187,178	-	-

831620 - Repairs to the WPCP Support Facilities

Originating Year:	2016	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2025/26	Category:	Infrastructure	Project Manager:	Leonard Espinoza

Project Description/Scope/Purpose

Water Pollution Control Plant (WPCP) Master Plan is completed and the facilities will be 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. These various support facilities will require updates to heating, ventilating, and air conditioning (HVAC) related equipment upgrades, Plant service air compressor replacements, power generation building roof repair and fan replacements, sodium bisulfite pump station canopy, painting of various structures and equipment.

The proposed budget includes funding for plant wide facility repairs including roof and heating/cooling systems, building upgrades 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.

Project Evaluation and Analysis

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. Also, the new administration building and laboratory that was initially proposed is currently unfunded and repairs will need to be done until there is a new building.

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	Operating Costs
Prior Actual	392,833	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	450,000	-	-
Grand Total	942,833	-	-

831630 - Repairs to Solids/Dewatering Facilities

Originating Year:	2016	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2022/23	Category:	Infrastructure	Project Manager:	Leonard Espinoza

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 digesters that are part of the solids handling facilities. These include repairs to the digesters dome cover and the seals to prevent gas leaks and adding improved hatches for safe access and digester gas system conveyance upgrades.

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	Operating Costs
Prior Actual	147,572	-	-
2022-23	325,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	472,572	-	-

831680 - Adjust Sewer Utilities In Support of Paving Projects

Originating Year:	2016	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 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 on 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	Operating Costs
Prior Actual	125,160	-	-
2022-23	274,063	-	-
2023-24	113,948	-	-
2024-25	107,897	-	-
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	-	-
2042-43	203,194	-	-
20 Year Total	2,921,032	-	-
Grand Total	3,320,255	-	-

831730 - WPCP Oxidation Pond Levee Rehabilitation

Originating Year:	2016	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Matthew Hoang

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. The levee roads allow the public to enjoy access to the lower south bay slough systems while keeping the Bay and Storm water from entering the WPCP Secondary Treatment process.

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. The network of levees has become significantly overgrown vegetation and significant erosion has occurred along the levee roads. The proposed weed abatement will remove all vegetation (estimated at approximately eight acres) from the levees and manage regrowth overtime. Also, this project will also rehabilitate sections of the levee roads which have become significantly worn and eroded.

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 are not limited to, structurally reinforcing the levees, repairing breaches and cracks, removing weeds, and raising subsided sections of the levees. 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.

Additional funding needed to complete repairs to South, West and completion of the East pond levees. Cost estimates have now been refined based on actual construction costs of one section of levee repair. Costs estimates for the West levee repair range from \$650,00 to \$1,820,033 depending on repair option chosen. The cost estimate to repair the remaining section of the East levee is \$4.5M given on page 6 of the HDR Engineers design memo. A rough cost estimate of \$4M for the repair of the south levee is based on in house repairs per Operations and Maintenance manual.

Fiscal Impact

The initial cost estimate indicated up to \$27 million would be needed for all repairs identified in the engineering report and the most urgent repair work is budgeted and underway. Additional funding would be required to address all repairs. The twenty-year budget is based on oxidation pond weed abatement costs and in house levee repair projections.

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	Operating Costs
Prior Actual	1,492,903	-	-
2023-24	6,456,492	-	-
2024-25	3,030,447	-	-
2025-26	1,907,914	-	-
2026-27	1,123,233	-	-
2027-28	1,035,601	-	-
2028-29	1,037,025	-	-
2029-30	1,038,505	-	-
2030-31	1,040,046	-	-
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	-	-
2042-43	63,548	-	-
2043-44	-	-	-
20 Year Total	11,356,463	-	-
Grand Total	19,305,857	-	-

832430 - Recycled and Potable Water Plan Development

Originating Year:	2018	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Infrastructure	Project Manager:	Mansour Nasser

Project Description/Scope/Purpose

As the City adopts the Master Plan to rebuild the Water Pollution Control Plant, there is growing interest from corporations, wholesale 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. This project could also be utilized in extending technical assistance to companies interested in using recycled water. 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.

In the past, the WPCP produced Recycled Water (RW) with relative ease. Title 22 of CA Code of Regulations describes guidelines for production and use (RW is also known as Title 22 water). The main requirement for Title 22 water is to have a solids content of <2 NTU. However, in the past 2 years, the plant has had a difficult time producing <2 NTU water. In fact, our RW production has stopped for the last year. The primary reason for this is due to the water quality changing in our pond system. In the last couple of years, the ponds have been propagating a single cell, sub-micron blue-green algae species in high quantities. This algae and other solids are typically taken out in our Air Flotation Tanks (AFTs) after the wastewater returns to the plant from the ponds, however, due to the small size of this unique algae, the AFTs have not been able to take it out. As a result, it ends up in our Dual Media Filters (DMFs) and tends to choke it. Because of this, the efficiency of the DMFs has reduced resulting in producing poor quality water that is not suitable for RW. We would like to run a filter study pilot (example, disk filters, cloth filters and the like) that can accommodate any type of algae and still produce <2 NTU water. This would allow us to produce RW continuously.

Project Evaluation and Analysis

It is important for the City to produce RW, especially during drought years, which has been the case for the past few years. This project will look at different ways of producing RW including using new equipment. Before installing new equipment, they need to be pilot tested to affirm the equipment works for our wastewater. Equipment vendors have small pilot plants they rent for short periods of time to test wastewater. This type of a pilot study allows us to confirm the process works for our wastewater before we make a decision to buy equipment for the plant, which is a sizable expense and effort. Currently there are multiple vendors approved to produce RW. These technologies are mostly disk and cloth filters. This project will plan to run pilot studies with this equipment with multiple vendors side by side so that they could competitively bid in the event the City decides to implement the technology.

Fiscal Impact

This project is funded by 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	Operating Costs
Prior Actual	3,835	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	3,835	-	-

833050 - Wastewater Master Plan Update

Originating Year:	2018	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2029/30	Category:	Infrastructure	Project Manager:	Eric Evans

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 that excludes the WPCP. 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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,710,792	-	-
Grand Total	1,710,792	-	-

833060 - WPCP Annual Digester Cleaning

Originating Year:	2017	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Bryan Berdeen

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.

Over time, the WPCP Digesters accumulate debris. This debris impedes the operation of digester equipment and decreases the solids reduction efficiency. Digester Cleaning is required at regular intervals to ensure that the city's anaerobic digesters have sufficient treatment capacity and to protect digester equipment from damage. 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 also dewater trapped biosolids during the cleaning process and hauls them off-site for proper disposal.

Project Evaluation and Analysis

Task-specific contractor equipment and specially trained staff are required to handle digester cleaning safely and efficiently. The need to clean the anaerobic digesters increased when the WPCP upgraded and rehabilitated all four of the Plant's anaerobic digesters. These upgrades allow for better mixing, reduced solids, and increased digester gas production, all positive benefits. However, the trade-off with better mixing systems is more frequent cleaning. The current cleaning 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 of the New Headworks and Primary Treatment facilities. The mechanical systems that are part of the new Headworks will remove most of the problematic material that currently ends up inside the digesters, decreasing the required 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	Operating Costs
Prior Actual	352,690	-	-
2022-23	198,738	-	-
2023-24	207,365	-	-
2024-25	208,704	-	-
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	-	-	-
2042-43	367,485	-	-
20 Year Total	2,934,498	-	-
Grand Total	3,485,926	-	-

833070 - WPCP Electronic Operations and Maintenance Manual

Originating Year:	2018	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Bryan Berdeen

Project Description/Scope/Purpose

This project scope funds the implementation of a web-based operations and maintenance (O&M) manual for the Water Pollution Control Plant (WPCP) that is similar to or the same as other document management systems the City uses. This project is intended to replace the limited, narrative-based paper O&M manual. The WPCP Electronic Operations and Maintenance Manual (EOM) project aimed to develop a living document, repository, and seamless interface. Regulations require O&M information to be readily available for training and as a response reference to keep plant personnel safe, the process compliant, and for systems to run as efficiently as possible.

When systems fail, the WPCP O&M team requires rapid access to accurate technical information. The new system is intended to reduce the 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 increase operational efficiency further and simplify historical review of process changes and system troubleshooting.

Project Evaluation and Analysis

The City's WPCP Cleanwater program is replacing old wastewater treatment systems and updating existing ones. The information needed to operate and maintain these systems reliably must include an intuitive method of storing and retrieving any WPCP documentation. Changes in nearly every future process require operations and maintenance team members (that are turning over as well) 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.

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	Operating Costs
Prior Actual	170,564	-	-
2022-23	343,516	-	-
2023-24	-	-	-
2024-25	-	-	-
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
2042-43	-	-	10,175
20 Year Total	-	-	144,118
Grand Total	514,080	-	144,118

833090 - Sanitary System Hydraulic Model Update

Originating Year:	2018	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Eric Evans

Project Description/Scope/Purpose

A sanitary sewer system hydraulic model is an essential tool for determining where existing sewer pipes may need to be upsized to accommodate existing and future development. The City completed an initial model in 2015, and then a much more detailed model in 2022. During both efforts, temporary flow meters installed during relatively dry winters were not able to record increases in sewer flows that happen during rain storms. This project will allow for installation of flow meters during upcoming rainy seasons, and allow for updates and recalibration of the hydraulic model based upon the new data.

Project Evaluation and Analysis

The 2022 hydraulic model update identified sewer capacity improvement projects. However, the necessary sizes of larger pipes, and the timing of when the projects should be implemented, are uncertain due to lack of wet weather flow data. Upon successful collection of wet weather data, these parameters will be better understood, and staff will be able to proceed with efficient project implementation.

Fiscal Impact

Proposed budget in two consecutive fiscal years allows for attempted collection of wet weather flow data in the first year that, if unsuccessful due to dry weather, can be attempted again the following year. After successful data collection, funding allows for the engineering effort of updating the model and providing a summary report.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	759,787	-	-
2023-24	50,000	-	-
2024-25	50,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	50,000	-	-
Grand Total	859,787	-	-

833091 - Storm System Hydraulic Model Update - General Fund

Originating Year:	2019	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2029/30	Category:	Capital	Project Manager:	Eric Evans

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. The storm modeling is critical in assessing how the storm system is performing and whether capacity improvements are needed.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	279,541	-	-
Grand Total	279,541	-	-

834460 - Sewer Capacity Enhancement Projects

Originating Year:	2019	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2035/36	Category:	Capital	Project Manager:	Bennett Chun

Project Description/Scope/Purpose

Sewer capacity projects previously identified in the 2015 Wastewater Collection System Master Plan and budgeted under this capital number have been superseded by the projects listed below, as identified by a 2022 Wastewater sewer capacity study. Design of CIP-1, CIP-2, and CIP-3 are scheduled for FY 2025-26, FY 2027-28, and 2031-32 respectively. Wet weather flow monitoring data collected in early 2023 may result in changes to the proposed scopes, budgets, and timing of these projects.

CIP-1: S. Mary Ave from Cambridge Ave to north of W. Evelyn Drive. Upsize existing 6"-12" pipe with 10"-15" pipe.

CIP-2: New Arques Lift Station: Install new force main, wet well, and pump system.

CIP-3: Along E. California Ave., Roosevelt Ave., and E. Arques Ave., upsize existing 21" pipe with 24"-30" 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	Operating Costs
Prior Actual	25,011	-	-
2023-24	974,989	-	-
2024-25	-	-	-
2025-26	970,000	-	-
2026-27	-	-	-
2027-28	3,850,000	-	-
2028-29	940,000	-	-
2029-30	-	-	-
2030-31	3,760,000	-	-
2031-32	1,080,000	-	-
2032-33	-	-	-
2033-34	4,290,000	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	14,890,000	-	-
Grand Total	15,890,000	-	-

834720 - Laboratory Certification Update

Originating Year:	2019	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	Melody Tovar

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. ESD's Lab provides water quality testing for both drinking water and wastewater, and certification is required for both services. Implementation of the new standards is required to be in place by December 2023. Extension of the project is proposed to include support for validating implementation and evaluating ongoing workload impacts based on actual implementation.

Project Evaluation and Analysis

The State has completed a multi-year process to adopt more stringent standards for water quality laboratory certification. The State's update more closely mirrors national standards, which include much 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.

Implementing the new certification standards requires significant additional work to maintain a robust quality control program including much more documentation. The addition of a Limited Term position provides more stable staffing to support the implementation as the department evaluates how needs may change with implementation experience.

Fiscal Impact

This project is funded by Wastewater Management Fund and Water Supply and Distribution Fund revenues. Additional funding proposed is for 50% of a Limited Term Lab/Field Tech for FY 2023/24 through FY 2025/26. The other half of the funding for this position is available in the Operating Budget for ESD Program 14705 Environmental Laboratory.

The ongoing funding in the Lab's Operating Budget has been used for temporary agency staffing. In the last 18 months, it has been very difficult to get and retain (for even the 6 months) temp agency staffing and the Limited Term approach will provide some valuable reprieve from the inherent turn-over and recent impracticability of 6-month assignments.

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	Operating Costs
Prior Actual	34,593	-	-
2023-24	87,798	-	-
2024-25	66,808	-	-
2025-26	68,812	-	-
2026-27	-	-	64,272
2027-28	-	-	64,272
2028-29	-	-	64,272
2029-30	-	-	64,272
2030-31	-	-	64,272
2031-32	-	-	64,272
2032-33	-	-	64,272
2033-34	-	-	64,272
2034-35	-	-	64,272
2035-36	-	-	64,272
2036-37	-	-	64,272
2037-38	-	-	64,272
2038-39	-	-	64,272
2039-40	-	-	64,272
2040-41	-	-	64,272
2041-42	-	-	64,272
2042-43	-	-	64,272
2043-44	-	-	-
20 Year Total	135,620	-	1,092,624
Grand Total	258,011	-	1,092,624

834750 - Peery Park Specific Plan Wastewater Capacity Improvements

Originating Year:	2018	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Bennett Chun

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 to begin design in FY 2024-25, with construction beginning in FY 2026-27. Wet weather flow monitoring data collected in early 2023 may result in proposed changes to the scope, budget, and timing of this project.

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	Operating Costs
Prior Actual	29,313	-	-
2023-24	1,040,355	5,440,835	-
2024-25	1,069,668	4,464,029	-
2025-26	-	-	-
2026-27	5,320,744	-	-
2027-28	4,595,316	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	10,985,728	4,464,029	-
Grand Total	12,055,396	9,904,864	-

835480 - Baykeeper Litigation Expenses

Originating Year:	2020	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	John Nagel

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. The case could possibly move to the trial phase in January 2023.

Project Evaluation and Analysis

In February 2020, Baykeeper filed suit against the City of Sunnyvale and the City of Mountain View alleging violations of the Clean Water Act/non-compliance with the Stormwater Permit due to bacteria discharges above water quality standards. Plaintiff alleges the potential that such discharges are the result of leakage from the sanitary sewer collection system into the storm drainage system as described above. This project funds outside litigations costs due to the complex nature of the case.

Fiscal Impact

Funding included in this project covers attorney fees. If the case settles before trial, the full amount of \$750,000 will not be necessary. In the event of settlement, a separate project would be established to fund commitments under the settlement agreement.

Funding Sources

Wastewater Management 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	Operating Costs
Prior Actual	386,629	-	-
2022-23	363,371	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	750,000	-	-

835991 - Cupertino Sanitary District Sewer Flow Diversion

Originating Year:	2021	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Mansour Nasser

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	Operating Costs
Prior Actual	-	-	-
2022-23	115,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	115,000	-	-

836230 - Sewer System Management Plan

Originating Year:	2023	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Winola Cheong

Project Description/Scope/Purpose

The State Water Resources Control Board, which regulates sanitary sewer systems issued a statewide Order 2022-0103-DWQ on December 8, 2022 updating sanitary sewer systems regulations. The City of Sunnyvale as an operator of a wastewater collections system is required to prepare a Sewer System Management Plan (SSMP) by 2026 and every five years thereafter.

Project Evaluation and Analysis

The SSMP is aimed at reducing sanitary sewer overflows and should includes elements demonstrating how the City constructs, manages, operates and maintains its sanitary sewer system.

Fiscal Impact

\$100,000 will fund the services of a consultant to prepare the SSMP. This project is funded by Wastewater utility rates. Rates are set to cover the cost of operations and capital projects required to maintain the system and provide Wastewater service.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	100,000	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	100,000	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	100,000	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	100,000	-	-
20 Year Total	400,000	-	-
Grand Total	400,000	-	-

836380 - WPCP Digester No. 3 Improvement Project

Originating Year:	2023	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Leonard Espinoza

Project Description/Scope/Purpose

The Digester No.3 Improvement project will repair the failed interior and exterior annular tank lid seal. This seal prevents methane gas which is collected at the top of the tank from leaking out to atmosphere. In order to increase the life of the epoxy seal the tank lid skirt which extends into the tank will be lengthened to prevent exposure to the methane gas. In addition, a new larger side hatch will be installed similar to the Digester 1 and 2. The removal of the tank lid will facilitate the hatch installation. The larger hatch will facilitate safer entries into the tank by plant staff and contractors.

Project Evaluation and Analysis

This project was initially developed for construction under the plant Maintenance program. However, due to the scale of the project it has been determined that a Public Works project is needed to complete the project. The design and construction estimate has been completed by an outside engineering firm. This digester is currently operating under a very constrained operating level due to the failed seal.

Fiscal Impact

This project is funded by Wastewater utility rates. Rates are set to cover the cost of operations and capital projects required to maintain the system and provide Wastewater service.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	2,025,000	-	-
2024-25	225,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	2,250,000	-	-
Grand Total	2,250,000	-	-

836390 - WPCP Chemical Tank Storage Facility

Originating Year:	2023	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Leonard Espinoza

Project Description/Scope/Purpose

This project consists of the construction of a new permanent chemical storage tank facility consisting of one chemical storage tank with chemical dosing pump skid. The permanent chemical storage facility is to be constructed to accommodate all health and safety requirements. Chemical treatment is needed to treat pond effluent water With changing pond water quality in the future, the plant needs to have the capacity to store chemicals to treat this pond effluent.

Project Evaluation and Analysis

About six months ago, temporary chemical tanks were installed to test the effectiveness of multiple chemical regimes to mitigate the pond algae. In the last couple of years, the ponds have been propagating a single cell, sub-micron blue-green algae species in high quantities. This algae and other solids are typically taken out in our Air Flotation Tanks (AFTs) after the wastewater returns to the plant from the ponds, however, due to the small size of this unique algae, the AFTs have not been able to take it out this algae. This has resulted in the plant's ability to meet its National Pollutant Discharge Elimination System (NPDES) permit limits difficult. In fact, the plant violated its NPDES permit limit 5 times this past summer. Each violation can result in a \$3,000 penalty. The new chemical regimes have proven to be effective, however, a permanent tank storage facility is needed to store the chemicals. This includes a permanent concrete pad, one chemical storage tank and dosing station. The current temporary chemical storage tanks have an engineered useful life of about 2 years in the current construction.

Fiscal Impact

This project is funded by Wastewater utility rates. Rates are set to cover the cost of operations and capital projects required to maintain the system and provide Wastewater service.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

EM - Environmental Management - EM-2: Water Conservation

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	100,000	-	-
2024-25	430,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	530,000	-	-
Grand Total	530,000	-	-

836440 - Abandonment of Rancho Rinconada Sewer Line Segment

Originating Year:	2022	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Tim Kirby

Project Description/Scope/Purpose

This project will fund the abandonment of a small section of Sunnyvale's sewer line. In the 1950s, the City of Sunnyvale entered an agreement with developers that allowed the Rancho Rinconada sewer system to be tied into a City sewer main. This sewer main would serve a mostly residential area that did not have direct access to a sewer collection system. The sewer system was constructed to meet the City's standards and allowed the City to collect fees from homeowners and businesses to reimburse the City for the costs of providing ongoing sewer service. In January 2021, the City reached out to the City of San Jose to investigate a change that was made to the existing sewer main. This change included a new manhole which plugged Sunnyvale's pipeline. A new sewer pipe was constructed which diverted the flow into the City of San Jose's sewer system. After several meetings, both cities came to an agreement where the City of San Jose will pay the City of Sunnyvale \$800,000 to return the system to its previous condition. This change in systems will also require the abandonment of a small section of Sunnyvale's sewer line that is south of the new manhole.

Project Evaluation and Analysis

This project is required to properly abandon a section of sewer line that is no longer in use. This process is a regulatory requirement and needed to complete the transfer of a portion of the City's sewer system outside of the City to the City of San José.

Fiscal Impact

This project is funded by a settlement payment in the amount of \$800,000 received as part of the agreement to transfer the system.

Funding Sources

Settlement of claims

Plans and Goals

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	25,000	-	-

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Stormwater

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Stormwater

Sunnyvale provides stormwater collection management services to guard against flooding. Minimizing pollutant discharge from the City's storm drain system to local creeks and channels is a principal regulatory obligation for the City. While most activities for stormwater management are currently funded by the General Fund, those that address trash as a stormwater pollutant, such as street sweeping and management of trash capture devices, are funded by the Solid Waste Enterprise Fund.

Major Stormwater Projects

The current budget includes projects that are aimed at maintaining the infrastructure for safely conveying stormwater, as well as implementing programs and services to ensure compliance with environmental regulations.

Stormwater Collection System. In general, the collection system projects related to stormwater management address critical and immediate needs. Projects address [storm system pipes and inlets](#), [storm pump stations](#), and [outfalls](#) to local creeks and channels.

Stormwater Permit Compliance. Unlike wastewater management, stormwater management in California does not typically include centralized treatment plants. Stormwater regulations have historically focused on the implementation of practices that prevent pollutants from entering the system, and thus avoid polluted discharge to local waterways. In the last 15 years, regulations have shifted to also include infrastructure that intercepts trash and other pollutants and the implementation of "green stormwater infrastructure" that employs specially designed landscape features to filter and treat water before entering the stormwater collection system.

Stormwater project changes for FY 2023/24 include expanded funding for bacterial control programs and to support integrating green stormwater infrastructure into capital projects.

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

Stormwater Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
829081 - Storm System Trash Control Devices	8,934	629,835	298,237	274,176	-	-	-	-	-	-	-	-	-	1,211,183
831511 - Green Stormwater Infrastructure Implementation - General Fund	550,338	214,862	-	-	-	-	-	-	-	-	-	-	-	765,200
831691 - Storm System Trash Reduction Programs	400,026	120,500	124,514	120,593	124,211	-	-	-	-	-	-	-	-	889,844
835010 - Green Stormwater Infrastructure Plan Implementation	71,238	850,000	200,000	1,050,000	100,000	500,000	-	-	-	-	-	-	-	2,771,238
835450 - Stormwater-Wastewater Bacteria Control Program	-	149,000	175,000	175,000	-	-	-	-	-	-	-	-	-	499,000
835470 - Stormwater System Strategic Plan and Funding Evaluation	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
835910 - Stormwater Permit Implementation	-	325,604	289,631	40,198	41,404	-	-	-	-	-	-	-	-	696,836
836140 - Stormwater Outfall Emergency Repair	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Stormwater Funded Projects	1,030,535	2,539,801	1,087,383	1,659,967	265,615	500,000	-	-	-	-	-	-	-	7,083,301

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829081 - Storm System Trash Control Devices

Originating Year:	2019	Project Type:	Stormwater	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Melody Tovar

Project Description/Scope/Purpose

The City stormwater system operates under the Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit (Stormwater Permit or MRP), the core purpose of which is to minimize pollutants from storm systems into local creeks, channels, and the Bay. Provision C.10 of the current permit requires actions to reduce trash coming from the system into local waterways, with specific reduction milestones. The current MRP became effective July 1, 2022 and updates previous trash reduction targets to require 90% reduction by June 2023 and 100% (or zero impacts) by June 2025. If a municipality cannot meet the 90% requirement, they must submit a revised Trash Plan to demonstrate ability to meet the 100% requirement. Implementation 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. In addition, municipalities must ensure that private properties that drain into the City's system implement controls to achieve full trash capture. The installation of three large devices at two locations and the installation of more than 100 small devices are complete. Upcoming projects focus on smaller devices and potentially a partnership with CalTrans to fund devices that serve both City and CalTrans properties.

The City developed a Trash Plan in 2014 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 700 small devices in public inlets in remaining trash management areas not consistently achieving trash reduction targets, including portions of El Camino Real; Mary Ave; around schools; in high density neighborhoods; adjacent to commercial properties; 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. 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. In several areas, previous programmatic approaches have been tried but do not consistently result in meeting the trash reduction target; staff are therefore pivoting to additional trash capture devices as a more reliable compliance approach.

The new MRP includes updated targets of 90% reduction by June 2023 and 100% by June 2025. For the approach to demonstrating compliance, the MRP removed some key tools used during the previous permit period, most notably the use of source control credits for product actions that address commonly littered items (such as single-use bags and expanded polystyrene containers). With these changes, the City's current performance is 78% reduction.

Fiscal Impact

This project is funded by the Solid Waste Capital Subfund. Additional funds may be needed to achieve the requirements of the new permit. Staff are implementing a new round of small device installations this year and will update project estimates for the next budget cycle if needed.

Funding Sources

Solid Waste Capital Subfund

Plans and Goals

EM - Environmental Management - EM-8: Protection of Creeks and Bay

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	8,934	136,045	-
2022-23	629,835	-	-
2023-24	298,237	-	-
2024-25	274,176	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	572,414	-	-
Grand Total	1,211,183	136,045	-

831511 - Green Stormwater Infrastructure Implementation - General Fund

Originating Year:	2019	Project Type:	Stormwater	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Melody Tovar

Project Description/Scope/Purpose

The City's storm sewer system is managed in accordance with a National Pollutant Discharge Elimination System (NPDES) Permit issued by the Regional Water Quality Control Board. The permit is a Municipal Regional Permit for Bay Area storm systems, referred to as the MRP. Among the permit priorities is the implementation of Green Stormwater Infrastructure (GSI), using engineered, landscaped-based design to treat and retain rainwater from impervious surfaces before discharging to local creeks and channels, and ultimately the Bay. Earlier iterations of the MRP referred to GSI roadway projects as Green Streets. The long-term objective is to retrofit the urban landscape with green infrastructure over time.

This project provides funding to support planning, design, and construction of GSI retrofit projects, primarily implemented as part of roadway projects. Project funding can be leveraged as matching funds for grant opportunities. Completed projects include the Caribbean Drive Green Street Project as part of the Sunnyvale Cleanwater Program's Bay Trail Access Relocation project (local match for EPA funding) and Persian Drive (GSI match for sidewalk completion project). Current project activity includes GSI at Wolfe and Stewart as part of the East Tasman area intersection improvements.

Project Evaluation and Analysis

Implementing GSI as an augmentation to projects where roadways or sidewalks will already be disturbed is a more cost-efficient way of integrating GSI and meeting permit requirements. Leveraging grants when possible offsets the City's capital investment in these types of projects. The earlier projects supported by this funding can also serve as banked GSI in an "alternative compliance" option for public and private development projects that have difficulty meeting the stormwater requirements on the project site. Staff will consider such a program over the next two years.

Fiscal Impact

This project is funded by the General Fund.

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	Operating Costs
Prior Actual	550,338	-	-
2022-23	214,862	530,400	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	765,200	530,400	-

831691 - Storm System Trash Reduction Programs

Originating Year:	2019	Project Type:	Stormwater	Department:	270 - Environmental Services
Planned Completion Year:	2026/27	Category:	Special	Project Manager:	Melody Tovar

Project Description/Scope/Purpose

The City's stormwater system operates under the Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit (Stormwater Permit or MRP), the core purpose of which is to minimize pollutants from storm systems into local creeks, channels, and the Bay. This project implements trash reduction programs and maintenance activities in order to meet permit requirements. The current MRP became effective July 1, 2022 and requires 90% reduction by June 2023 and 100% (or zero impacts) by June 2025. Implementation 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. In addition, municipalities must ensure that private properties that drain into the City's system implement controls to achieve full trash capture.

The City developed a Trash Plan that identifies the trash generating areas of the City and specifies actions to be implemented. In some areas, those actions specify maintenance, cleanup, and engagement activities to reduce litter before it enters the storm system. This project funds the startup of these non-infrastructure activities. Beginning in FY 2023/24, this project funds 75% of a limited term Environmental Compliance Inspection position (with remaining funding in Project 835910 Stormwater Permit Implementation).

Project Evaluation and Analysis

This project helps the City comply with the terms of the Stormwater Permit for trash reduction. While the program has implemented source reduction and pollution prevention programs, progress in several areas has not consistently achieved full trash capture, so addition trash capture devices will be needed (Separate Project 829081 Storm System Trash Control Devices). This project will continue to support trash inspections and working with private properties to implement practices or storm drain devices in their on-site drains to meet the permit requirements.

Fiscal Impact

This project is funded from the Solid Waste Management Fund.

Funding Sources

Solid Waste Management Fund

Plans and Goals

EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	400,026	-	-
2022-23	120,500	65,473	-
2023-24	124,514	-	-
2024-25	120,593	-	-
2025-26	124,211	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	369,319	-	-
Grand Total	889,844	65,473	-

835010 - Green Stormwater Infrastructure Plan Implementation

Originating Year:	2019	Project Type:	Stormwater	Department:	270 - Environmental Services
Planned Completion Year:	2026/27	Category:	Special	Project Manager:	Melody Tovar

Project Description/Scope/Purpose

The City's storm sewer system is managed in accordance with a National Pollutant Discharge Elimination System (NPDES) Permit issued by the Regional Water Quality Control Board. Among the permit priorities is the implementation of Green Stormwater Infrastructure (GSI), using engineered, landscaped-based design to treat rainwater from impervious surfaces before discharging to local creeks and channels, and ultimately the Bay. The long-term objective is to retrofit the urban landscape with green infrastructure over time. The 2015 MRP required the development of a GSI plan to the City's efforts to integrate stormwater treatment features into public and private projects. Sunnyvale's GSI Plan was approved by the City Council and submitted to the Regional Board in September 2019.

The current MRP, which became effective July 2022, requires each municipality to implement a targeted amount of GSI as retrofit projects, beyond what is already required for new and redevelopment projects. The numeric target for Sunnyvale is to implement GSI projects that treat a total of five (5) acres by the end of the permit term. Project funding supports periodic evaluation of GSI potential in public projects, including preparation of concept plans to facilitate timely implementation of the GSI projects. Funding may also be used to evaluate locations for a potential "regional project," which would treat a drainage area vs individual property sites. The majority of funding is for GSI project design and construction.

Project Evaluation and Analysis

This project will ultimately result in GSI projects that treat at least five (5) acres of impervious area. Site assessments will identify locations 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 will be funded, with design and construction of the GSI elements of the projects funded by this Project. As this requirement is expected to continue and grow in future permit cycles, funding will also help assess opportunities for implementation beyond the current permit term.

Fiscal Impact

This project is funded by the General Fund.

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	Operating Costs
Prior Actual	71,238	-	-
2022-23	850,000	-	-
2023-24	200,000	-	-
2024-25	1,050,000	-	-
2025-26	100,000	-	-
2026-27	500,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,850,000	-	-
Grand Total	2,771,238	-	-

835450 - Stormwater-Wastewater Bacteria Control Program

Originating Year:	2021	Project Type:	Stormwater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Madeline Khair

Project Description/Scope/Purpose

The City stormwater system operates under the Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit (Stormwater Permit or MRP), the core purpose of which is to minimize pollutants from storm systems into local creeks, channels, and the Bay. Previously, Provision C.1 of the permit provided for a compliance pathway if new pollutant issues are identified. Sunnyvale submitted a Bacteria Control Plan 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.

The new Stormwater Permit includes provision C.14 Bacteria Control for Impaired Water Bodies. Provision C.14.a. Enhanced Bacteria Control specifically requires Sunnyvale and Mountain View to implement actions to reduce bacteria inputs into waterways with bacteria exceedances. This project supports program activities to comply with this permit provision.

Funding will support the addition of pet waste stations, enhanced public outreach, water quality monitoring, investigation of potential sources of bacteria, and other actions to limit bacteria sources. Anticipated costs are consultant services, material and supply purchases, and contracted work.

Project Evaluation and Analysis

The new Municipal Regional Permit for stormwater discharge contains a requirement for cities to evaluate and implement programs to address bacteria discharges. As this work will at times involve interacting with disadvantaged communities, the City will seek to work with community groups that are best equipped to engage with these communities.

Fiscal Impact

The Stormwater Permit requirements for bacteria control require an iterative response; the scale and location for action is based on monitoring program results. Additional funding will likely be needed to address implementation needs for the full term of the permit, through FY 2026/27.

Funding Sources

Wastewater Enterprise Fund and General 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	Operating Costs
Prior Actual	-	-	-
2022-23	149,000	-	-
2023-24	175,000	-	-
2024-25	175,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	350,000	-	-
Grand Total	499,000	-	-

835470 - Stormwater System Strategic Plan and Funding Evaluation

Originating Year:	2021	Project Type:	Stormwater	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Ramana Chinnakotla

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	250,000	-	-

835910 - Stormwater Permit Implementation

Originating Year:	2022	Project Type:	Stormwater	Department:	270 - Environmental Services
Planned Completion Year:	2026/27	Category:	Special	Project Manager:	Melody Tovar

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 was 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

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. 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 few years of the permit's five-year term. Additional evaluation will be conducted in preparation for future budget cycles on the impacts to resources for the remaining years.

Beginning in FY 2023/24, this project funds 25% of a limited term Environmental Compliance Inspector position (with the remaining funding in Project 831691 Storm System Trash Reduction Programs).

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.

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 the funding of 0.25 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. The remaining 0.75 FTE is funded in Project 831691 - Storm System Trash Reduction Programs.

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 also 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	Operating Costs
Prior Actual	-	-	-
2022-23	325,604	-	-
2023-24	289,631	-	-
2024-25	40,198	-	-
2025-26	41,404	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	371,232	-	-
Grand Total	696,836	-	-

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Cleanwater

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Cleanwater 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 nearly 70 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 2016, serves as a long-term guide for replacing the WPCP's facilities and operations.

The 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 too deteriorated to rehabilitate or will not meet new, higher standards. The program is planned as a series of planning, design, and construction projects over the next twenty years in various phases, with phase five to commence in 2032 or later.

The remaining cost of the program over the twenty-year planning period is approximately \$937 million. The plant Biosolids Processing project, previously included in this category—however, not part of the Master Plan—is critical to the operations of the treatment plant and costs another \$12 million over the twenty-year period.

Major Cleanwater Projects

Program and Construction Management Projects. These projects provide program and construction management to the SCWP. The Program Management Consultant (PMC) provides outreach, program controls, and financing support, as well as third-party expertise and coordination for master planning, condition assessment, design, permitting, commissioning, and automation. The Construction Management Consultant (CMC) provides construction management services for all projects constructed in the SCWP.

Primary Process Design and Construction. This project covers the design and construction of new headworks and 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.

Cleanwater Center. New in his Fiscal Year is the addition of the Cleanwater Center, which will house administration, outreach, operations, laboratory, compliance inspection, and maintenance functions. It also includes additional temporary facilities for staff who will be displaced by construction. As currently planned, the new Cleanwater Center will replace the functionality of the existing Administration Building, Laboratory/Control Building, Compliance Inspection Building, and Maintenance Building. The Architectural Design phase of the project started in FY 2016/17 and will be completed in FY24/25.

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

Clean Water Program Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
824771 - SCWP Primary Process Design and Construction	67,692,938	60,689,461	1,848,008	-	-	-	-	-	-	-	-	-	-	130,230,407
830240 - SCWP Program Management	22,830,728	5,242,606	3,400,000	2,970,000	2,920,000	2,980,000	2,950,000	2,880,000	2,940,000	1,720,000	1,550,000	1,570,000	17,562,498	71,515,832
831470 - SCWP Construction Management	9,192,069	26,853,446	-	2,762,077	7,295,128	2,736,484	1,289,702	82,492	-	-	270,191	7,249,792	14,252,640	71,984,021
833080 - SCWP Waste Gas Burner Replacement	-	-	13,850	440,821	108,640	3,191,849	924,866	-	-	-	-	-	-	4,680,026
833100 - Sunnyvale Cleanwater Program Capital Replacement	9,538	430,000	822,880	822,880	785,480	822,880	822,880	785,480	785,480	374,040	299,230	299,230	1,533,570	8,593,568
833110 - SCWP Oversight	1,860,834	465,297	472,277	484,084	498,606	513,565	528,972	544,841	561,186	578,021	595,362	613,223	7,240,812	14,957,080
833120 - SCWP Environmental Mitigation	66,706	1,439,719	360,000	370,000	380,000	390,000	380,000	380,000	390,000	340,000	330,000	340,000	2,080,000	7,246,425
833150 - SCWP Existing Plant Rehabilitation - Split Flow	6,162,412	64,265,831	-	20,663,375	17,321,092	542,352	-	-	-	-	-	-	-	108,955,062
833210 - Secondary Treatment & Thickening/Dewatering - CAS Stage 1	17,846,431	104,451,037	32,460,049	118,405,806	79,007,190	6,046,856	46,471	-	-	-	-	-	-	358,263,840
833240 - Cleanwater Center - Stage 1	3,260,035	1,293,057	-	-	-	-	-	-	-	-	-	-	-	4,553,092
833260 - SCWP Recycle Water Improvements (New Recycled Water PS)	-	-	-	-	582,356	4,729,764	-	-	-	-	-	-	-	5,312,120
833270 - SCWP Community Improvements	-	640,000	-	-	98,355	177,712	-	-	-	-	-	-	-	916,067
833280 - SCWP Miscellaneous Civil Site/Support Utility Improvements	-	-	-	-	77,129	674,808	179,791	-	-	-	-	-	-	931,728
833330 - SCWP Filter Control Building	-	-	-	-	501,977	1,310,599	6,537,913	-	-	-	-	-	-	8,350,489
833340 - SCWP Chloramine Disinfection	-	-	-	-	-	-	-	-	-	-	234,289	518,328	5,316,838	6,069,455
833350 - SCWP Digester No. 5	-	-	-	60,547	1,303,506	363,473	10,910,465	1,275,299	-	-	-	-	-	13,913,290
833360 - SCWP Food/FOG Waste Facility	-	-	-	13,036	272,657	343,031	2,019,641	167,262	-	-	-	-	-	2,815,627
833370 - SCWP Cogeneration Upgrade	-	1,606,691	-	1,098,990	1,275,044	22,356,729	1,240,171	-	-	-	-	-	-	27,577,625
833420 - Secondary Treatment Improvements - Split Flow CAS Stage 2	-	-	-	-	-	-	-	-	-	5,374,643	7,023,927	24,231,884	86,947,506	123,577,960
833430 - SCWP Primary Effluent Diurnal EQ and Emergency Storage	-	-	-	-	-	-	1,866,565	648,313	8,732,373	8,737,129	7,217,599	96,245,631	66,809,559	190,257,169
833440 - SCWP Filter Backwash Storage	-	-	-	-	-	-	-	-	-	-	-	-	19,538,047	19,538,047
833450 - SCWP Thickening and Dewatering Facility - Stage 2	-	-	-	-	-	-	-	-	-	-	-	1,536,499	19,479,964	21,016,463

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

Clean Water Program Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
833460 - SCWP Demolition Fixed Growth Reactor (FGR) Pump Station	-	-	-	-	-	-	-	-	-	-	-	-	4,173,913	4,173,913
833510 - SCWP UV Disinfection	-	-	-	-	-	-	-	-	-	-	-	-	33,668,678	33,668,678
833520 - SCWP Demolition Fixed Growth Reactors (FGRs)	-	-	-	-	-	-	-	-	-	-	-	-	10,644,574	10,644,574
834390 - SCWP WPCP Condition Assessment	-	1,300,000	178,157	107,209	-	-	-	-	-	-	-	-	-	1,585,366
834400 - SCWP Master Plan Update	-	1,750,000	1,190,400	559,600	-	-	-	-	-	-	-	-	-	3,500,000
834900 - SCWP Financing Support	530,471	772,222	-	-	-	-	-	-	-	-	-	-	-	1,302,693
835500 - Cleanwater Program Reserve	-	257,232	-	-	-	-	-	-	-	-	-	-	-	257,232
835530 - Cleanwater Center - Stage 2	-	-	1,402,658	4,432,225	45,274,234	6,628,317	-	-	-	-	-	-	-	57,737,434
Total Clean Water Program Funded Projects	129,452,162	271,456,599	42,148,279	153,190,650	157,701,394	53,808,419	29,697,437	6,763,687	13,409,039	17,123,833	17,520,598	132,604,587	289,248,599	1,314,125,282

824771 - SCWP Primary Process Design and Construction

Originating Year:	2005	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2022/23	Category:	Infrastructure	Project Manager:	Allison Boyer

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 the 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 2022/23.

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 provided revenue during the first year of construction.

The total project cost is increased to cover the value of existing purchase orders. Due to project schedule extension, construction budget from previous years has been rolled into the FY 2022/23 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	Operating Costs
Prior Actual	67,692,938	-	-
2022-23	60,689,461	-	-
2023-24	1,848,008	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,848,008	-	-
Grand Total	130,230,407	-	-

830240 - SCWP Program Management

Originating Year:	2013	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Allison Boyer

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. 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.

A portion of the PMC's contract had been budgeted under Project 834900 in FY 2021/22. To simplify invoicing and accounting, these costs have been consolidated into this project and distributed across FY 2024/25 through FY 2027/28.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	22,830,728	-	-
2022-23	5,242,606	-	-
2023-24	3,400,000	-	-
2024-25	2,970,000	-	-
2025-26	2,920,000	-	-
2026-27	2,980,000	-	-
2027-28	2,950,000	-	-
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	1,859,593	-	-
2040-41	1,835,357	-	-
2041-42	1,890,418	-	-
2042-43	1,947,130	-	-
20 Year Total	43,442,498	-	-
Grand Total	71,515,832	-	-

831470 - SCWP Construction Management

Originating Year:	2016	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2039/40	Category:	Infrastructure	Project Manager:	Allison Boyer

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 is responsible for providing construction management services for all projects constructed under the Sunnyvale Cleanwater Program (SCWP). The CMC provides 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 are later identified to be necessary, there will be additional costs farther into the future.

Project Evaluation and Analysis

The City does not have the appropriate technical expertise and resources available to manage all 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, 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 two State Revolving Fund loans secured primarily for Projects 824771 and 833210 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.

As the Program has evolved, the expected cost of construction management services has increased, due to project delays, an increased number of construction packages, inflation, and greater project complexity. This budget increase aligns projected construction management costs with the benchmark identified in the 2016 Master Plan.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	9,192,069	-	-
2022-23	26,853,446	-	-
2023-24	-	-	-
2024-25	2,762,077	-	-
2025-26	7,295,128	-	-
2026-27	2,736,484	-	-
2027-28	1,289,702	-	-
2028-29	82,492	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	270,191	-	-
2032-33	7,249,792	-	-
2033-34	10,166,926	-	-
2034-35	572,043	-	-
2035-36	-	-	-
2036-37	410,057	-	-
2037-38	2,613,898	-	-
2038-39	489,716	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	35,938,506	-	-
Grand Total	71,984,021	-	-

833080 - SCWP Waste Gas Burner Replacement

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Allison Boyer

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 generate a Combined Heat and Power Plan which may recommend a different project alternative.

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.

Increased project cost reflects new benchmarks for escalation and engineering services during construction.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	13,850	-	-
2024-25	440,821	-	-
2025-26	108,640	-	-
2026-27	3,191,849	-	-
2027-28	924,866	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	4,680,026	-	-
Grand Total	4,680,026	-	-

833100 - Sunnyvale Cleanwater Program Capital Replacement

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2038/39	Category:	Infrastructure	Project Manager:	Allison Boyer

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.

This project is anticipated to extend through the duration of Sunnyvale Cleanwater Program (SCWP).

Project Evaluation and Analysis

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. Interim replacement of the pond effluent pipeline was funded from this project and provides a recent example of an unplanned failure.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

As construction costs have increased, this project budget is now being increased proportionately.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	9,538	-	-
2022-23	430,000	-	-
2023-24	822,880	-	-
2024-25	822,880	-	-
2025-26	785,480	-	-
2026-27	822,880	-	-
2027-28	822,880	-	-
2028-29	785,480	-	-
2029-30	785,480	-	-
2030-31	374,040	-	-
2031-32	299,230	-	-
2032-33	299,230	-	-
2033-34	261,830	-	-
2034-35	261,830	-	-
2035-36	261,830	-	-
2036-37	261,830	-	-
2037-38	323,170	-	-
2038-39	163,080	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	8,154,030	-	-
Grand Total	8,593,568	-	-

833110 - SCWP Oversight

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

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

Because the SCWP projects are integrated and interrelated, much of the effort to manage them occurs at the program level and cannot be allocated to individual projects. Tracking staff time under a dedicated project is more transparent and aligned with how this effort is structured.

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	Operating Costs
Prior Actual	1,860,834	-	-
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	-	-
2042-43	824,120	-	-
20 Year Total	12,630,948	-	-
Grand Total	14,957,080	-	-

833120 - SCWP Environmental Mitigation

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2039/40	Category:	Infrastructure	Project Manager:	Allison Boyer

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. As another example, construction delays on the Primary Project have required several extensions of a negotiated compliance and enforcement agreement. In this case, mitigation is achieved by paying increasing fees to BAAQMD.

Project Evaluation and Analysis

If environmental mitigation was not captured in a separate project, equivalent funding would need to be included in the associated construction projects. In some cases, this may require that a project be left open for several years after construction is complete.

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	Operating Costs
Prior Actual	66,706	-	-
2022-23	1,439,719	-	-
2023-24	360,000	-	-
2024-25	370,000	-	-
2025-26	380,000	-	-
2026-27	390,000	-	-
2027-28	380,000	-	-
2028-29	380,000	-	-
2029-30	390,000	-	-
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	200,000	-	-
2039-40	70,000	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	5,740,000	-	-
Grand Total	7,246,425	-	-

833150 - SCWP Existing Plant Rehabilitation - Split Flow

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2026/27	Category:	Infrastructure	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

After raw sewage undergoes primary treatment, the primary effluent undergoes secondary and tertiary treatment. Secondary treatment is the biological step which removes organic matter while tertiary treatment includes filtering, disinfecting, and dechlorinating the wastewater, making it clean for discharge. This project entails rehabilitating the existing secondary treatment 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 select 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 was 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. Furthermore, this includes replacing the existing pond effluent pipeline and pond return pipeline.

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 electrical and mechanical 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 ended in FY 2022/23, 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 2023/24, while the Construction phase of the project starts in FY 2024/25 and ends in FY 2025/26. 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 2026/27.

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 included evaluation of the influent pipelines to the WPCP (Project 1.3 of the Sunnyvale Cleanwater 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.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	6,162,412	-	-
2022-23	64,265,831	-	-
2023-24	-	-	-
2024-25	20,663,375	-	-
2025-26	17,321,092	-	-
2026-27	542,352	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	38,526,819	-	-
Grand Total	108,955,062	-	-

833210 - Secondary Treatment & Thickening/Dewatering - CAS Stage 1

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Allison Boyer

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 and the CAS system .

The project is divided into two packages. Package 1 consists of site preparation including grading, paving, and utility reroutes. A temporary maintenance building and an office trailer will be furnished and installed for City use. Package 1 also includes demolition of the existing Primary Control Building, Maintenance Facility, and Primary Sedimentation Basins.

Package 2 consists of a primary effluent distribution structure; two bioreactors; a blower building and aeration blowers; four secondary clarifiers; a return activated sludge (RAS) pump station; a waste activated sludge (WAS) pump station; a standby generator; a thickening and dewatering facility; a digested sludge storage tank; a sidestream treatment facility; and a thickened sludge blend tank. This project also includes rehabilitating selected components of the existing digester supernatant pump station.

The Construction phase of Package 1 started in FY 2021/22 and ends in FY 2022/23. The Construction phase of Package 2 started in FY 2022/23 and ends in FY 2027/2028.

Project Evaluation and Analysis

The existing secondary treatment system is becoming increasingly unreliable, cannot meet future total inorganic nitrogen (TIN) load limits, and is no longer able to produce high-quality recycled water. Operating the existing secondary treatment system in parallel with the Stage 1 CAS system is expected to address these issues, and construction of the full CAS system can be delayed until necessary. This approach spreads capital costs over a longer timeframe and reduces overall O&M (Operation & Maintenance) costs.

Fiscal Impact

This project is funded by the Wastewater Management Fund and financed by a State Revolving Fund loan. Operating costs will increase as the power demand will increase significantly and chemical polymer usage will double.

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	Operating Costs
Prior Actual	17,846,431	-	-
2022-23	104,451,037	-	-
2023-24	32,460,049	-	-
2024-25	118,405,806	-	-
2025-26	79,007,190	-	-
2026-27	6,046,856	-	1,700,000
2027-28	46,471	-	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
2042-43	-	-	2,600,000
20 Year Total	235,966,372	-	37,500,000
Grand Total	358,263,840	-	37,500,000

833240 - Cleanwater Center - Stage 1

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2026/27	Category:	Infrastructure	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

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 Cleanwater Center is triggered by two drivers: (1) a site conflict between the temporary maintenance building erected under Project 833210 and the planned footprint of aeration basins constructed under Project 833420, and (2) the substandard condition of existing facilities.

As currently planned, the new Cleanwater Center will replace the functionality of the existing Administration Building, Laboratory/Control Building, Compliance Inspection Building, and Maintenance Building. 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 and design and construction of the Recycle Yard parking lot and site civil improvements along what was formerly Carl Road. Stage 2 will complete the design and construction of the 29,000 square foot multi-story Cleanwater Center. During Project 834400—Master Plan Update, the City will evaluate whether this is the most cost-effective way to address the project drivers.

The Architectural Design phase of the project started in FY 2016/17. It is currently on hold. Construction is anticipated for FY 2026/27, after heavy onsite construction for Projects 833210 and 833150 is completed.

Project Evaluation and Analysis

The western perimeter wall constructed as part of Project 833150 will eliminate some parking spaces on what was formerly Carl Road. In the interim, the Recycle Yard will be used as a gravel-covered parking lot. This project will provide standard, paved parking for the lost spaces, as well as those spaces that will be eliminated when the existing Administration Building parking lot is repurposed in the future.

Fiscal Impact

This project is funded by the Wastewater Management Fund and part 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.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	3,260,035	-	-
2022-23	1,293,057	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	4,553,092	-	-

833260 - SCWP Recycle Water Improvements (New Recycled Water PS)

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2026/27	Category:	Infrastructure	Project Manager:	Allison Boyer

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 support reliable operation.

These improvements will be implemented when a majority of the recycled water pump station facilities near the end of their useful life.

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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	582,356	-	-
2026-27	4,729,764	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	5,312,120	-	-
Grand Total	5,312,120	-	-

833270 - SCWP Community Improvements

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2026/27	Category:	Infrastructure	Project Manager:	Allison Boyer

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 2016 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 support WPCP tours for the public, which have been suspended during heavy construction. The budget for these improvements has been pushed to coincide with the completion of Projects 833210 and 833150, when it will be safer for the public to tour the Plant.

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	Operating Costs
Prior Actual	-	-	-
2022-23	640,000	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	98,355	-	-
2026-27	177,712	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	276,067	-	-
Grand Total	916,067	-	-

833280 - SCWP Miscellaneous Civil Site/Support Utility Improvements

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Allison Boyer

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 show 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	77,129	-	-
2026-27	674,808	-	-
2027-28	179,791	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	931,728	-	-
Grand Total	931,728	-	-

833330 - SCWP Filter Control Building

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

Filtration is part of tertiary treatment, which makes secondary effluent clean enough for discharge. The new Filter Control Building will be updated with electrical equipment, instrumentation, and controls.

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 2027/28.

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.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	501,977	-	-
2026-27	1,310,599	-	-
2027-28	6,537,913	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	8,350,489	-	-
Grand Total	8,350,489	-	-

833340 - SCWP Chloramine Disinfection

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2034/35	Category:	Infrastructure	Project Manager:	Allison Boyer

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 for non-potable reuse or discharge to the Bay. Both chlorine and ammonia will be added to 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	234,289	-	-
2032-33	518,328	-	-
2033-34	5,211,471	-	-
2034-35	105,367	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	6,069,455	-	-
Grand Total	6,069,455	-	-

833350 - SCWP Digester No. 5

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2028/29	Category:	Infrastructure	Project Manager:	Allison Boyer

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 primary and secondary treatment processes 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 megagallon); (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 2026/27 and ends in FY 2028/29.

Project Evaluation and Analysis

Based on projections for solids loadings and additional Food Waste loadings, it is expected that more digester volume will be needed (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. 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	60,547	-	-
2025-26	1,303,506	-	-
2026-27	363,473	-	-
2027-28	10,910,465	-	-
2028-29	1,275,299	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	13,913,290	-	-
Grand Total	13,913,290	-	-

833360 - SCWP Food/FOG Waste Facility

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2028/29	Category:	Infrastructure	Project Manager:	Allison Boyer

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 problematic component of domestic wastewater. To avoid FOG buildup in pipelines and the treatment processes, grease loads could 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 expected 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 must 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 (Sunnyvale Materials Recovery and Transfer) 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	13,036	-	-
2025-26	272,657	-	-
2026-27	343,031	-	-
2027-28	2,019,641	-	-
2028-29	167,262	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	2,815,627	-	-
Grand Total	2,815,627	-	-

833370 - SCWP Cogeneration Upgrade

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Allison Boyer

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 the 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 expected that the existing cogeneration facilities will need to be replaced in-kind to take advantage of recent technologies and comply with air regulations. New engine technology is more efficient and requires less maintenance. The project budget assumes that existing cogeneration facilities will be refurbished in the same location.

A comprehensive Combined Heat and Power Plan will be generated during Project 834400 - Master Plan Update. This evaluation will assess gas availability, compare onsite cogeneration to other alternatives, identify any gas storage needed, update the cogeneration design criteria, quantify hot water needs, compare gas treatment technologies, and identify Best Available Control Technology requirements for air permitting. Based on the results of this evaluation, the consultant may redefine the scope of this project.

Because the Master Plan Update evaluation is so closely related to the Cogeneration Upgrade design, and the condition of the existing cogeneration engines makes this upgrade urgent, a single consultant is delivering both projects. This consultant will also conduct a structural and seismic analysis of the existing power generation building, relative to the requirements of the recommended project alternative. If structural modifications or seismic retrofits are required, additional budget would be needed.

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 otherwise 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	Operating Costs
Prior Actual	-	-	-
2022-23	1,606,691	-	-
2023-24	-	-	-
2024-25	1,098,990	-	-
2025-26	1,275,044	-	-
2026-27	22,356,729	-	-
2027-28	1,240,171	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	25,970,934	-	-
Grand Total	27,577,625	-	-

833420 - Secondary Treatment Improvements - Split Flow CAS Stage 2

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2034/35	Category:	Infrastructure	Project Manager:	Allison Boyer

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 run 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 more 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.

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 is becoming increasingly unreliable, cannot meet future total inorganic nitrogen (TIN) load limits, and is no longer able to produce high-quality recycled water. Operating the existing secondary treatment system in parallel with the Stage 1 CAS system is expected to address these issues, and construction of the full CAS system can be delayed until necessary. This approach spreads capital costs over a longer timeframe and reduces overall O&M (Operation & Maintenance) costs.

Changes in predicted regulations and planned developments could have significant impacts on the timing and scope of future secondary treatment upgrades. 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 expected 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	5,374,643	-	-
2031-32	7,023,927	-	-
2032-33	24,231,884	-	-
2033-34	84,965,713	-	-
2034-35	1,981,793	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	123,577,960	-	-
Grand Total	123,577,960	-	-

833430 - SCWP Primary Effluent Diurnal EQ and Emergency Storage

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2034/35	Category:	Infrastructure	Project Manager:	Allison Boyer

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 (Million Gallon) 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. Access road and levee conditions will be assessed prior to beginning this project.

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 able to equalize its flows can perform just as effectively with smaller facilities.

Project Evaluation and Analysis

These facilities will be needed 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 must store partially-treated wastewater during emergencies such as major power outages or major process upsets, as well as during major plant maintenance. During Project 834400 – Master Plan Update, the consultant will validate the location, size, and type of storage facilities recommended in the 2016 Master Plan. A revised alternative with a higher or lower cost may be recommended.

Fiscal Impact

This project is funded by the Wastewater Management Fund. This project will be re-evaluated during the Master Plan Update. This project's timing depends on the timing 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	1,866,565	-	-
2028-29	648,313	-	-
2029-30	8,732,373	-	-
2030-31	8,737,129	-	-
2031-32	7,217,599	-	-
2032-33	96,245,631	-	-
2033-34	65,396,212	-	-
2034-35	1,413,347	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	190,257,169	-	-
Grand Total	190,257,169	-	-

833440 - SCWP Filter Backwash Storage

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2038/39	Category:	Infrastructure	Project Manager:	Allison Boyer

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 that produces effluent clean enough for Bay discharge.

The 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 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 megagallon 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 (Primary Sedimentation Tanks) 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 needed when the oxidation ponds are decommissioned under Project 2.3 of the Sunnyvale Cleanwater Program (SCWP) Master Plan, i.e. 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	Operating Costs
Prior Actual	-	-	-
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	259,487	-	-
2036-37	1,610,146	-	-
2037-38	8,842,440	-	-
2038-39	8,825,974	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	19,538,047	-	-
Grand Total	19,538,047	-	-

833450 - SCWP Thickening and Dewatering Facility - Stage 2

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2034/35	Category:	Infrastructure	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

Wastewater treatment separates the liquid component of raw sewage from the solid component, i.e. sludge. To dispose of this sludge, it must first be thickened, digested, 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 process 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 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 Thickened Waste 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

A first stage of thickening and dewatering facilities will be implemented in Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1. A second stage of thickening and dewatering facilities will be needed 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 support 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	1,536,499	-	-
2033-34	11,158,442	-	-
2034-35	8,321,522	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	21,016,463	-	-
Grand Total	21,016,463	-	-

833460 - SCWP Demolition Fixed Growth Reactor (FGR) Pump Station

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2037/38	Category:	Infrastructure	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

At the Water Pollution Control Plant (WPCP), secondary treatment is carried out by oxidation ponds, fixed growth reactors, and air flotation tanks. After Project 833210-SCWP Split Flow Conventional Activated Sludge System- Stage 1, the new conventional activated sludge (CAS) facility will provide most 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. The Stage 2 CAS facilities' planned footprint overlaps the current location of fixed growth reactor pump station, so this 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 scope and timing of Project 833420 - SCWP Split Flow Conventional Activated Sludge - Stage 2 will be re-evaluated during the Master Plan Update. Changes in Project 833420 may impact the scope and timing of this project as well.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	281,857	-	-
2036-37	1,299,692	-	-
2037-38	2,592,364	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	4,173,913	-	-
Grand Total	4,173,913	-	-

833510 - SCWP UV Disinfection

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2037/38	Category:	Infrastructure	Project Manager:	Allison Boyer

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 made up of low-pressure, high-output UV lamps installed in concrete channels; (3) Flow split structure to distribute flow to the UV channels; (4) Weir 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

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 stopped and UV disinfection would need to be implemented after pilot testing the UV disinfection equipment.

Disinfection will be re-evaluated during the Master Plan Update. The updated recommendation may cost more or less than the previous recommendation.

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	Operating Costs
Prior Actual	-	-	-
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	2,116,603	-	-
2036-37	2,111,410	-	-
2037-38	29,440,665	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	33,668,678	-	-
Grand Total	33,668,678	-	-

833520 - SCWP Demolition Fixed Growth Reactors (FGRs)

Originating Year:	2018	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2037/38	Category:	Infrastructure	Project Manager:	Allison Boyer

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. It is currently expected 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 scope and timing of Project 833420 - SCWP Split Flow Conventional Activated Sludge - Stage 2 will be re-evaluated during the Master Plan Update. Changes in Project 833420 may impact the scope and timing of this project as well. The Master Plan Update may also identify a different sequence of site usage, which could also change the timing of this project.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	910,859	-	-
2036-37	6,435,560	-	-
2037-38	3,298,155	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	10,644,574	-	-
Grand Total	10,644,574	-	-

834390 - SCWP WPCP Condition Assessment

Originating Year:	2019	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Allison Boyer

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.

This assessment will focus on 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). Structural assets in the existing cogeneration building will be assessed as part of 833370 - SCWP Cogeneration Upgrade.

Project Evaluation and Analysis

833280 - SCWP Miscellaneous Civil Site/Support Utility Improvements is scoped and budgeted based on a planning-level estimate. This project will identify specific pipelines that need replacement, and generate a more accurate cost estimate for that work.

Fiscal Impact

This project is funded by the Wastewater Management Fund. Additional budget in future years is proportional to rapid escalation observed in the early 2020s.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	1,300,000	-	-
2023-24	178,157	-	-
2024-25	107,209	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	285,366	-	-
Grand Total	1,585,366	-	-

834400 - SCWP Master Plan Update

Originating Year:	2019	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

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 to ten years.

The Master Planning Consultant is responsible for leading strategic assessments; updating flows and loads projections; re-evaluating timing and relevance of project drivers; identifying recent 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 supply a roadmap for Phases 3, 4, and 5 of the SCWP that reflects the most up-to-date 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 began 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. The Master Plan Update will also recommend capacity upgrades to support increased growth projections. It is likely that increasing WPCP capacity will increase the cost of several projects in the SCWP.

Fiscal Impact

This project is funded by the Wastewater Management Fund. Recommendations from the Master Plan Update could affect 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	Operating Costs
Prior Actual	-	-	-
2022-23	1,750,000	-	-
2023-24	1,190,400	-	-
2024-25	559,600	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,750,000	-	-
Grand Total	3,500,000	-	-

834900 - SCWP Financing Support

Originating Year:	2020	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

This project is to capture the costs for managing the complex financing related to the SCWP. The budget includes
 -- Ross Financing's contract to serve as the City's financial advisor;
 -- JP Morgan's contract to serve as the structuring agent/underwriter;
 -- Jones Hall's contract to serve as bond counsel;
 -- Credit rating fees; and
 -- WIFIA loan application and servicing fees.

Project Evaluation and Analysis

The City does not have the 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 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	Operating Costs
Prior Actual	530,471	-	-
2022-23	772,222	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,302,693	-	-

835500 - Cleanwater Program Reserve

Originating Year:	2021	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

The Cleanwater Program is a complex infrastructure endeavor spanning over 20 years and estimated to cost more than \$1B. 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 size, 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

If construction bids on any project are lower than expected, or if construction contingency is still unspent at project completion, the rest will be transferred into this project to further fund other Cleanwater program needs, such as the Cleanwater Center or deferred rehabilitation.

Fiscal Impact

No additional funding is proposed.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	257,232	-	-

835530 - Cleanwater Center - Stage 2

Originating Year:	2021	Project Type:	Clean Water Program	Department:	270 - Environmental Services
Planned Completion Year:	2026/27	Category:	Infrastructure	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

This project, along with Project 833240 - Cleanwater Center - Stage 1, entails constructing a new Cleanwater Center that will house administration, outreach, operations, laboratory, compliance inspection, and maintenance functions. It also includes additional temporary facilities for staff who will be displaced by construction. The Cleanwater Center is triggered by two drivers: (1) a site conflict between the temporary maintenance building erected under Project 833210 and the planned footprint of aeration basins constructed under Project 833420, and (2) the substandard condition of existing facilities.

As currently planned, the new Cleanwater Center will replace the functionality of the existing Administration Building, Laboratory/Control Building, Compliance Inspection Building, and Maintenance Building. To control costs, only Stage 1 had been funded in the previous budget cycle. The scope of Stage 1 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 and design and construction of the Recycle Yard parking lot and site civil improvements along what was formerly Carl Road.

Stage 2, which is newly-funded in this budget cycle, will complete the design and construction of the 29,000 square foot multi-story Cleanwater Center. The Architectural Design phase of the project started in FY 2016/17 and will be completed in FY24/25.

Project Evaluation and Analysis

The 2016 SCWP Master Plan included a support building programming evaluation of space use and needs for the following functional areas: (1) administration, (2) operations and control, (3) maintenance, (4) laboratory, (5) compliance inspection. The resulting project concept consisted of a new maintenance building within the WPCP fence line and a combination administration-laboratory building on Recycle Yard, across Carl Road. Significant regulatory hurdles and expensive modifications to the building foundation to address newly-anticipated permitting requirements prompted a reconsideration of the project definition. The reconceptualized project is a combination administration-laboratory-maintenance building—dubbed the Cleanwater Center—inside the WPCP fence line, overlapping the existing administration building site.

Fiscal Impact

This project is eligible for low-interest financing through the SCWP Phase 2 WIFIA loan.

Funding Sources

Wastewater Infrastructure Fund

Plans and Goals

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	1,402,658	-	-
2024-25	4,432,225	-	-
2025-26	45,274,234	-	-
2026-27	6,628,317	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	57,737,434	-	-
Grand Total	57,737,434	-	-

Solid Waste

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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 \$5 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.

SMaRT Station Equipment Replacement & Operations. There is one project for a major update of the SMaRT Station facility. This project is budgeted at \$34 million and will be bond funded. Inflation and final design changes have driven an increase in the project costs from \$30 million to \$34 million. 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. The retrofit project will increase the organics diversion, help us embrace cutting-edge recycling technologies, become a power-efficient facility, prepare for a more sustainable future and it will optimize efficiencies using automation. The project will entail installing optical sorters, separators and screens, metering bins, compactors, and other equipment. It also includes facility infrastructure upgrades including, but not limited to resurfacing of the tip floor, new electrical service line, and other building upgrades. The project is expected to be complete by the summer of 2025.

Closed Land fill Monitoring and Maintenance. There are two projects that relate to the closed landfill. Two projects fund: (1) **Re-drilling of six landfill gas wells** and (2) the **Landfill Gas Collection System (LFGCS)** comprehensive assessment study. The re-drilling of landfill gas wells is to ensure compliance with the Air District regulations and to continue landfill gas supply to the WPCP for power generation. The LFGCS comprehensive assessment study will assist in selection of engineering firm(s) who can review and evaluate 1) the existing LFGCS (pipe network), 2) current landfill gas quantity and quality, 3) current landfill issues, and 4) recommend repairs/improvements/modifications to the LFGCS based on the review and findings.

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

Solid Waste Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
801351 - Sunnyvale Contribution to SMaRT Station Equipment Replacement	3,363,941	66,897	339,902	339,902	339,902	339,902	339,902	339,902	339,902	339,902	339,902	339,902	3,409,338	10,239,196
811250 - SMaRT Station Equipment Replacement	22,744,322	93,870	357,796	373,312	9,250	9,295	31,301	9,861	10,157	1,034,908	688,370	98,326	17,125,280	42,586,049
821170 - SMaRT Station Operations Contract RFP	414,262	239,868	-	-	-	-	-	-	278,173	-	-	-	336,821	1,269,124
821181 - Contribution to SMaRT Station Operations Contract RFP	63,658	176,975	-	-	-	-	-	-	205,236	-	-	-	248,507	694,376
824261 - Solid Waste Cost of Service Study	155,201	11,856	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	765,315	29,728,182	3,297,219	887,000	-	-	-	-	-	-	-	-	-	34,677,716
830910 - Zero Waste Strategic Plan	3,525,612	585,766	507,766	367,500	369,000	316,000	319,000	166,000	169,000	166,000	169,000	166,000	1,675,000	8,501,644
831600 - Solar Installations on City Facilities	48,959	218,888	-	-	-	-	-	-	-	-	-	-	-	267,846
833040 - Landfill South Hill Drainage Correction	17,545	186,455	-	-	-	-	-	-	-	-	-	-	-	204,000
835460 - Recycle Yard Transition to Cleanwater Facility Parking Lot	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
836000 - Anaerobic Digestion and Composting Improvements	-	3,000,000	-	-	-	-	-	-	-	-	-	-	-	3,000,000
836240 - Re-drilling of Six Landfill Gas Wells	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
836370 - Landfill Gas Collection System (LFGCS) Comprehensive Assessment Study	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Solid Waste Funded Projects	32,075,178	34,408,756	4,747,683	2,012,690	718,152	711,672	690,203	560,763	1,054,609	1,540,810	1,197,272	604,228	23,015,463	103,337,478

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801351 - Sunnyvale Contribution to SMaRT Station Equipment Replacement

Originating Year:	1996	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Deepti Jain

Project Description/Scope/Purpose

Periodic equipment replacement is necessary to ensure cost-effective operations. The replacement reserve funded by this project addresses repair costs of about three dozen components of the SMaRT Station equipment and facility and property, 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 2024/25. 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 evaluated annually 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 2024/25.

Fiscal Impact

This project is funded by payments to the SMaRT Station Replacement Fund made by the City of 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	Operating Costs
Prior Actual	3,363,941	-	-
2022-23	66,897	-	-
2023-24	339,902	-	-
2024-25	339,902	-	-
2025-26	339,902	-	-
2026-27	339,902	-	-
2027-28	339,902	-	-
2028-29	339,902	-	-
2029-30	339,902	-	-
2030-31	339,902	-	-
2031-32	339,902	-	-
2032-33	339,902	-	-
2033-34	339,902	-	-
2034-35	339,902	-	-
2035-36	339,902	-	-
2036-37	339,902	-	-
2037-38	339,902	-	-
2038-39	339,902	-	-
2039-40	339,902	-	-
2040-41	339,902	-	-
2041-42	339,902	-	-
2042-43	350,220	-	-
20 Year Total	6,808,358	-	-
Grand Total	10,239,196	-	-

811250 - SMaRT Station Equipment Replacement

Originating Year:	1996	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Deepti Jain

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 Station is operated for the cities of Sunnyvale and Mountain View under a Memorandum of Understanding (MOU) that will expire December 31, 2036. The cost of replacing the Station is shown in Project 828260 (SMaRT Rebuild) with construction starting in FY 2022/23.

This project funds replacement of about three dozen components of the 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 Summer 2025. Contributions to the fund terminated for FY 2020/21 and FY 2021/22 since reserves were sufficient to fund equipment replacement before the SMaRT Station is replaced in its entirety (Project 828260).

Project Evaluation and Analysis

The timing and approach to replacement of various equipment items is evaluated annually with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component. Equipment replacement costs were reduced to no contributions for the past two fiscal years shortly before the estimated refurbishing of the SMaRT Station in Summer 2025

Fiscal Impact

This project is funded by payments to the SMaRT Station Equipment Replacement fund from the cities of Sunnyvale and Mountain View, approximately 70/30%. Actual expenditures differ from revenues year to year as fund reserves are used to normalize contributions by each Partner. Project 801351 represents only Sunnyvale's contribution to this project and is funded by the Solid Waste Management Fund

Funding Sources

Contributions from Partner agencies: Cities of Sunnyvale and Mountain View.

Plans and Goals

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	22,744,322	7,862,121	-
2022-23	93,870	4,960,511	-
2023-24	357,796	461,197	-
2024-25	373,312	461,197	-
2025-26	9,250	461,197	-
2026-27	9,295	461,197	-
2027-28	31,301	461,197	-
2028-29	9,861	461,197	-
2029-30	10,157	461,197	-
2030-31	1,034,908	461,197	-
2031-32	688,370	461,197	-
2032-33	98,326	461,197	-
2033-34	11,431	461,197	-
2034-35	588,677	461,197	-
2035-36	373,278	461,197	-
2036-37	1,350,149	461,197	-
2037-38	801,427	461,197	-
2038-39	770,552	461,197	-
2039-40	116,271	461,197	-
2040-41	586,252	461,197	-
2041-42	1,250,535	461,197	-
2042-43	11,276,708	9,713,125	-
20 Year Total	19,747,856	18,475,868	-
Grand Total	42,586,049	31,298,500	-

821170 - SMaRT Station Operations Contract RFP

Originating Year:	2000	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Deepti Jain

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	Operating Costs
Prior Actual	414,262	261,836	-
2022-23	239,868	462,609	-
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	-	-	-
2042-43	-	-	-
20 Year Total	614,994	614,994	-
Grand Total	1,269,124	1,339,439	-

821181 - Contribution to SMaRT Station Operations Contract RFP

Originating Year:	2000	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Deepti Jain

Project Description/Scope/Purpose

This project funds the City of Sunnyvale 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 for all the Partners. The cost of the RFP project is shared among two cities participating: Sunnyvale and Mountain View. Sunnyvale's share is based on the two cities' proportionate shares of total tons delivered to the SMaRT Station. Project costs include funds for the RFP process every seven years in advance of the expiration of the existing contract.

Project Evaluation and Analysis

An extension could be negotiated with the incumbent contractor in lieu of a competitive process. 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 is assumed to continue in its current role throughout the 15-year plan of the new MOU.

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	Operating Costs
Prior Actual	63,658	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	453,743	-	-
Grand Total	694,376	-	-

824261 - Solid Waste Cost of Service Study

Originating Year:	2006	Project Type:	Solid Waste	Department:	170 - Finance
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Stephen Napier

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 helps to ensure that costs are properly and equitably allocated among the various customer classes, and that costs are being fully recovered in rates. The COS study was last completed in FY 2021/22. 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 the 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 (Council Policy 7.1.B.1.4). 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.

Funding for the next study has been moved forward to FY 2023/24. It is necessary to move the study forward to evaluate the costs of new services added to comply with SB 1383.

Fiscal Impact

The studies completed through this project will ensure utility rates are consistent with the true cost of providing the utility service and provide enough revenue to operate the utility. 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

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	Operating Costs
Prior Actual	155,201	-	-
2022-23	11,856	-	-
2023-24	45,000	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	45,000	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	45,000	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	45,000	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	180,000	-	-
Grand Total	347,057	-	-

824741 - Landfill Constituents of Concern Monitoring

Originating Year:	2004	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Deepti Jain

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 the 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	Operating Costs
Prior Actual	62,462	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	124,936	-	-
Grand Total	187,397	-	-

825911 - Landfill Gas Flare and Blowers Replacement

Originating Year:	2006	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	2026/27	Category:	Infrastructure	Project Manager:	Deepti Jain

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 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 manufacturer's 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.

Funding Sources

Solid Waste Management Fund

Plans and Goals

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	873,652	-	-
2022-23	50,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	46,475	-	-
Grand Total	970,127	-	-

827560 - Aerial Mapping and Settlement Analysis of the SV Landfill

Originating Year:	2008	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Deepti Jain

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	Operating Costs
Prior Actual	40,248	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	102,698	-	-
Grand Total	142,946	-	-

828260 - SMaRT Station Post-2021 Rebuild

Originating Year:	2009	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Deepti Jain

Project Description/Scope/Purpose

This project upgrades the city-owned Sunnyvale Materials Recovery and Transfer Station (SMaRT® Station) with new sorting and recycling equipment. This facility will have been in operation for 30 years by FY 2023/24. At the present time, the facility serves Sunnyvale and Mountain View under a Memorandum of Understanding (MOU) that expires in CY 2036. The preliminary cost estimate for design, installation, and construction is in the range of \$33 to \$38 million. The retrofit project will increase the organics diversion, help us embrace cutting-edge recycling technologies, become a power-efficient facility, prepare for a more sustainable future and it will optimize efficiencies using automation. The project will entail installing optical sorters, separators and screens, metering bins, compactor, and other equipment. The project is expected to be complete by the summer of 2025. The estimate will be reviewed and confirmed in the final design stage of the project. It also includes facility infrastructure upgrades including, but not limited to resurfacing of the tip floor, new electrical service line, and other building upgrades.

Project Evaluation and Analysis

The upgrades will retrofit the existing facility that has 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 feasibility studies show that the metal building and much of the equipment it houses are in need of replacement. It will be designed to match the anticipated delivery quantities and needs of the ongoing facility participants. This will include (1) continued truck transfer to Kirby Canyon Landfill and/or another landfill, and (2) preparation of incoming waste for some to-be-determined waste conversion or energy recovery process.

Fiscal Impact

The design and construction of the \$34 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

SMaRT Station Equipment Replacement Fund

Plans and Goals

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	1,024,484	-	-
2023-24	32,766,232	30,393,497	-
2024-25	887,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	887,000	-	-
Grand Total	34,677,716	30,393,497	-

830910 - Zero Waste Strategic Plan

Originating Year:	2013	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Shikha Gupta

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. In addition, the City's new contract with Specialty includes increased costs to meet SB 1383 regulations, which includes mandatory food scraps and yard trimmings collection at multi-family sites which was completed at the end of 2022 and expansion to all commercial sites that haven't received organics service which should happen in 2023 or early 2024. Outreach and technical support for the rollout of the commercial organics collection and continual outreach and support for the multi-family organics program will be needed in order to encourage and press for high participation rates.

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 and organics collection will need to be expanded to smaller generators not currently recycling, (2) a consultant will be hired to develop outreach strategies to increase appropriate use of recycling services and develop a waste reduction campaign, and (3) 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 been 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	Operating Costs
Prior Actual	3,525,612	-	-
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	-	-
2042-43	166,000	-	-
20 Year Total	4,390,266	-	-
Grand Total	8,501,644	-	-

831600 - Solar Installations on City Facilities

Originating Year:	2016	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Matt Brunnings

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.

Update FY24 AUTO - 1866 Change in Scope: The scope of the project has changed to a model where the vendor bears the cost of the solar installation, and the City will purchase the solar power from the vendor using the existing electricity operating budget. Approx. 5k annually will be needed for monitoring purposes. This change request removes the capital cost from the project and updates ongoing operating costs.

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 with 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

The City proceeded with the PPA approach, which has no upfront costs. The only costs that the City will cover are for the solar consultant Optony that has been advising the City during the RFP, design and construction. 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. Ongoing costs have been incorporated into the operating budget for FY 2023/24.

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	Operating Costs
Prior Actual	62,864	32,333	-
2023-24	5,000	706,280	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	67,864	738,613	-

833040 - Landfill South Hill Drainage Correction

Originating Year:	2018	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Infrastructure	Project Manager:	Nathan Scribner

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 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 2023/24.

Project Evaluation and Analysis

The SMaRT Station structural BMPs were 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 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	Operating Costs
Prior Actual	17,545	-	-
2022-23	186,455	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	204,000	-	-

835460 - Recycle Yard Transition to Cleanwater Facility Parking Lot

Originating Year:	2020	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	William Theyskens

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 spaces 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	Operating Costs
Prior Actual	-	-	-
2022-23	50,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	50,000	-	-

836000 - Anaerobic Digestion and Composting Improvements

Originating Year:	2021	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Deepti Jain

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 additional MRF Fines and recyclable material.

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 MRF Fines will be sent to the Z-Best Composting Facility and recovered recyclable material will be sold as marketable commodities. 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 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 40% of the bagged municipal solid waste (MSW) material is currently sent to landfill from the SMaRT Station because existing equipment is unable to open all the bags. Along with the regular garbage, other materials including compostable paper such as paper towels, cups, and plates, food waste, other organic materials and recyclables are present in the MSW bags. The City's strategy is to recover more MRF fines and recyclables and increase our diversion. Recovery of additional organics 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, equipment 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. Bag opener 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	Operating Costs
Prior Actual	-	-	-
2022-23	3,000,000	3,000,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	3,000,000	3,000,000	-

836240 - Re-drilling of Six Landfill Gas Wells

Originating Year:	2023	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Deepti Jain

Project Description/Scope/Purpose

Gas extraction capacity of Six (6) landfill gas wells is compromised and they need to be re-drilled to ensure compliance with the Air District regulations and to continue the landfill gas supply to the WPCP for power generation.

Project Evaluation and Analysis

The re-drill project will ensure the City maintains compliance with Air District regulations and continue to provide the WPCP with landfill gas for power generation. In 2014, five landfill gas wells were re-drilled, with a cost of approximately \$50,000.

Fiscal Impact

This project is funded by Solid Waste utility rates. Rates are set to cover the cost of operations and capital projects required to maintain the system and provide Solid Waste service.

Funding Sources

Solid Waste Management Fund

Plans and Goals

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	100,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	100,000	-	-
Grand Total	100,000	-	-

836370 - Landfill Gas Collection System (LFGCS) Comprehensive Assessment Study

Originating Year:	2023	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Deepti Jain

Project Description/Scope/Purpose

This project will perform a comprehensive assessment of the Sunnyvale Landfill Gas Collection System (LFGCS) as existing under-ground LFCS is having issues due to uneven settlement of the trash and it is impacting our gas collection capabilities and also resulting in permit and non-compliance events. The purpose of the study is to evaluate 1) the existing under-ground LFGCS (pipe network), 2) current gas quantity and quality assessment, 3) current landfill issues, and 4) recommend repairs/improvements/modifications to the LFGCS based on the review and findings.

Project Evaluation and Analysis

An engineering firm will be selected that can review and evaluate 1) the existing LFGCS (pipe network), 2) current gas quantity and quality, 3) current landfill issues, and 4) recommend repairs/improvements/modifications to the LFGCS based on the review and findings. Additionally, the study will provide better insight with maintaining compliance with Air District regulations and has the potential to increase the landfill gas quality/quantity for power generation at the WPCP.

Fiscal Impact

This project is funded by Solid Waste utility rates. Rates are set to cover the cost of operations and capital projects required to maintain the system and provide Solid Waste service. Implementation of results from the assessment may result in additional costs.

Funding Sources

Solid Waste Management Fund

Plans and Goals

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	100,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	100,000	-	-
Grand Total	100,000	-	-

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 2023/24 [twenty-year investment](#) for these recruitment and training projects is estimated at approximately \$137.9 million. This includes allocating funds for two new cohorts in FY 2023/24 and 2024/25 as well as updating the annual allocation base in the recruitment placeholder project across the twenty-year plan. Base funding of \$4.4 million starts in FY 2026/27 and is then inflated annually to align the long-term plan more closely with anticipated expenditures for public safety recruitment.

Public Safety Operations. These are the projects that promote and facilitate the City's public safety operations, such as the [Computer Aided Dispatch \(CAD\) replacement project](#).

Grant-Funded Public Safety Projects. Public Safety has been awarded multiple grants that are underway. These projects support areas such as [traffic safety](#), community policing, front line law enforcement equipment, [officer wellness](#), and the City's Emergency Operations Center.

Fire Station Rehabilitation. Based on the recommendations of the Fire Station Master Plan, funding for the design and construction of a new Fire Station 2 is included in the Infrastructure long-term financial plan. Once completed, the new Fire Station 2 will meet current best practices and will create additional capacity to help maintain services as other stations are remodeled. Design and construction costs associated with the remodel of fire stations 1, 3, 4, and 6 have also been incorporated into the twenty-year financial plan. More information about these projects can be found in the [Administrative Facilities section](#).

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

Public Safety Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
819840 - Police Services Equipment Acquisition	1,622,228	16,733	-	-	-	-	-	-	-	-	-	-	-	1,638,962
826351 - Recruitment and Training 20-Year Resource Allocation Project	1,232	-	-	-	3,369,390	3,034,768	4,544,166	4,680,491	4,820,905	4,965,532	5,114,498	5,267,933	65,777,267	101,576,183
829510 - Emergency Medical Dispatch First Responder Incentive Funding	581,303	331,505	152,000	152,000	-	-	-	-	-	-	-	-	-	1,216,808
830660 - Emergency Medical Services (EMS) Rural Metro Project Funding	183,980	12,417	-	-	-	-	-	-	-	-	-	-	-	196,397
832220 - Fire Prevention (Non-HazMat) Technology Project	16,538	25,559	-	-	-	-	-	-	-	-	-	-	-	42,097
832230 - Fire Prevention (HazMat) Technology Project	43,047	7,535	-	-	-	-	-	-	-	-	-	-	-	50,582
832260 - Office of Emergency Services	287,878	60,803	12,500	-	-	-	-	-	-	-	-	-	-	361,180
832290 - Safe Routes to School Program	321,027	34,302	-	-	-	-	-	-	-	-	-	-	-	355,329
834010 - DPS - SCCPH Tobacco Decoy Operations	13,699	34,612	-	-	-	-	-	-	-	-	-	-	-	48,310
834110 - FY 2019/20 Recruitment and Training for Sworn Officers	8,635,541	400,000	-	-	-	-	-	-	-	-	-	-	-	9,035,541
834120 - FY 2020/21 Recruitment and Training for Sworn Officers	4,209,534	3,277,256	-	-	-	-	-	-	-	-	-	-	-	7,486,790
834130 - FY21/22 Recruitment and Training for Sworn Officers	1,719,310	7,875,699	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
834150 - DPS FY23/24 Recruitment and Training of Sworn Officers	-	-	3,342,927	1,995,256	1,330,171	-	-	-	-	-	-	-	-	6,668,354
834160 - DPS FY24/25 Recruitment and Training of Sworn Officers	-	-	-	3,432,682	2,059,609	1,373,073	-	-	-	-	-	-	-	6,865,364
834420 - Airplane Noise Monitoring System	245,256	5,040	-	-	-	-	-	-	-	-	-	-	-	250,296
835150 - DPS Reimbursable Mutual Aid (Out of County)	853,857	52,448	-	-	-	-	-	-	-	-	-	-	-	906,305
835160 - DPS Police Services Contract Overtime	34,797	28,922	-	-	-	-	-	-	-	-	-	-	-	63,719
835320 - DPS State Homeland Security Program [SHSGP] Training Grants	-	45,583	-	-	-	-	-	-	-	-	-	-	-	45,583
835610 - Computer Aided Dispatch (CAD) System Replacement	-	4,623,994	-	-	-	-	-	-	-	-	-	-	-	4,623,994
835730 - DPS - Edward Byrne Memorial Justice Assistance Grant (JAG) Local Funding	13,293	35,903	-	-	-	-	-	-	-	-	-	-	-	49,196

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

Public Safety Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
835750 - FY21/22 DPS EOC Laptop Replacement	19,498	35,200	-	-	-	-	-	-	-	-	-	-	-	54,698
835760 - DPS Office of Traffic Safety (OTS) Selective Traffic Enforcement Program (STEP) Grants	45,682	134,318	-	-	-	-	-	-	-	-	-	-	-	180,000
835790 - DPS FY21/22 DOJ Community Oriented Policing (COPS) Micro Grant	14,222	37,378	-	-	-	-	-	-	-	-	-	-	-	51,600
836060 - DPS State Homeland Security Grants Program (SHSGP) Project Grants	-	9,695	-	-	-	-	-	-	-	-	-	-	-	9,695
836120 - DPS BSCC Officer Wellness Grant	-	139,012	-	-	-	-	-	-	-	-	-	-	-	139,012
Total Public Safety Funded Projects	18,861,921	21,664,473	8,570,514	7,356,161	6,759,170	4,407,841	4,544,166	4,680,491	4,820,905	4,965,532	5,114,498	5,267,933	65,777,267	162,790,874

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

Public Safety Unfunded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
834270 - DPS Headquarters - Records Unit Workstation Upgrade	33,161	-	-	-	-	-	-	-	-	-	-	-	-	33,161
Total Public Safety Unfunded Projects	33,161	-	-	-	-	-	-	-	-	-	-	-	-	33,161

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819840 - Police Services Equipment Acquisition

Originating Year:	1998	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Elaine Ketell

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	Operating Costs
Prior Actual	1,622,228	-	-
2022-23	16,733	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,638,962	-	-

826351 - Recruitment and Training 20-Year Resource Allocation Project

Originating Year:	2017	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Elaine Ketell

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 1 (PSO1, 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 PSO1s.

Project Evaluation and Analysis

This funding serves as a placeholder for future recruitment, selection and training of Public Safety Officers.

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/PSO1 ranges from 18 to 24 months from date of hire.

Specific projects will be developed as sworn staffing needs are better defined in the near term, based on an analysis of average and anticipated separations (retirements and separations due to injury, failure of probation, resignation, and termination). Costs can vary significantly from year to year depending on the ongoing assessment of hiring needs.

Fiscal Impact

This project is funded by the General Fund. The placeholder funding will support five to seven recruits per year, based on a current assessment that a project will require the hiring of 11 trainees in the two-year timeline for project completion.

The DPS operating budget does not carry costs for recruiting and training of new officers. Instead, the cost for hiring and training of sworn officers is placed in projects that are funded in two-year allocations, in a series of recurring special projects. This approach allows expenditures to fluctuate each year based on the number of recruitments.

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. 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	Operating Costs
Prior Actual	1,232	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	3,369,390	-	-
2026-27	3,034,768	-	-
2027-28	4,544,166	-	-
2028-29	4,680,491	-	-
2029-30	4,820,905	-	-
2030-31	4,965,532	-	-
2031-32	5,114,498	-	-
2032-33	5,267,933	-	-
2033-34	5,478,651	-	-
2034-35	5,697,797	-	-
2035-36	5,925,709	-	-
2036-37	6,162,737	-	-
2037-38	6,409,246	-	-
2038-39	6,665,616	-	-
2039-40	6,932,241	-	-
2040-41	7,209,531	-	-
2041-42	7,497,912	-	-
2042-43	7,797,828	-	-
20 Year Total	101,574,951	-	-
Grand Total	101,576,183	-	-

829510 - Emergency Medical Dispatch First Responder Incentive Funding

Originating Year:	2012	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Elaine Ketell

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 funds will also be used to establish an alternate PSAP (Public Safety Answer Point) at a County facility, which can be used in the event that a disaster or local emergency renders the DPS communications center inoperable.

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.

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.

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 addition 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	Operating Costs
Prior Actual	581,303	783,767	-
2022-23	331,505	203,652	-
2023-24	152,000	152,000	-
2024-25	152,000	152,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	304,000	304,000	-
Grand Total	1,216,808	1,291,419	-

830660 - Emergency Medical Services (EMS) Rural Metro Project Funding

Originating Year:	2014	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

To support the County of Santa Clara Emergency Medical Services (EMS) System, the County may provide funding to EMS First Responders for the purchase of products or services that provide a benefit to the County of Santa Clara EMS System. The project supports initiatives such as the ePCR (Electronic Patient Care Records) program, which utilizes technology to allow first responders to transfer "patient side" critical care information directly to a medical facility.

Project Evaluation and Analysis

This project is funded by a grant from the Santa Clara County Emergency Medical Services (EMS) Enhancement Projects Funds. Funding allocations are made to each fire department in Santa Clara County based on a per capita formula. Grant funds are allocated by the County as available and are awarded to meet specific program goals, such as: implementation of the ePCR program, completion of the necessary computer software interfaces, and to purchase the necessary computer hardware, and miscellaneous equipment such as 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.

Data plan costs for tablets previously purchased with project funds were transferred to the DPS Operating budget in FY22/23.

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	Operating Costs
Prior Actual	183,980	157,798	-
2022-23	12,417	38,599	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	196,397	196,397	-

832220 - Fire Prevention (Non-HazMat) Technology Project

Originating Year:	2017	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

This project supports the implementation of 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

AB 2286 mandated electronic reporting of hazardous materials information to CalEPA. Project 829310 was created using California Environmental Reporting System (CERS) Grant Funds for the initial cost of the project and implementation phase. This project funds the second phase (completion of DHD software installation and configuration), and provides for the replacement of laptops and tablets for employees in the Fire Prevention unit who provide field inspection and reporting data to DHD.

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.

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. Ongoing data costs resulting from purchases made with project funds will be funded through FY23/24. Thereafter, ongoing data and replacement costs will be included in department rental rates. It should be noted that ongoing operating costs are supported by revenue from Technology Fees (Fire Prevention Permits).

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	Operating Costs
Prior Actual	16,538	-	-
2022-23	25,559	-	-
2023-24	-	-	-
2024-25	-	-	6,794
2025-26	-	-	6,794
2026-27	-	-	6,794
2027-28	-	-	6,794
2028-29	-	-	6,794
2029-30	-	-	6,794
2030-31	-	-	6,794
2031-32	-	-	6,794
2032-33	-	-	6,794
2033-34	-	-	6,794
2034-35	-	-	6,794
2035-36	-	-	6,794
2036-37	-	-	6,794
2037-38	-	-	6,794
2038-39	-	-	6,794
2039-40	-	-	6,794
2040-41	-	-	6,794
2041-42	-	-	6,794
2042-43	-	-	6,794
20 Year Total	-	-	129,089
Grand Total	42,097	-	129,089

832230 - Fire Prevention (HazMat) Technology Project

Originating Year:	2017	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

This project supports the implementation of 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

AB 2286 mandated electronic reporting of hazardous materials information to CalEPA. Project 829310 was created using California Environmental Reporting System (CERS) Grant Funds for the initial cost of the project and implementation phase. This project funds the second phase (completion of DHD software installation and configuration), and provides for the replacement of laptops and tablets for employees in the Fire Prevention unit who provide field inspection and reporting data to DHD.

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.

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. Ongoing data costs resulting from purchases made with project funds will be funded through FY23/24. Thereafter, ongoing data and replacement costs will be included in department rental rates. It should be noted that ongoing operating costs are supported by revenue from Technology Fees (Fire Prevention Permits).

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	Operating Costs
Prior Actual	43,047	-	-
2022-23	7,535	-	-
2023-24	-	-	-
2024-25	-	-	3,397
2025-26	-	-	3,397
2026-27	-	-	3,397
2027-28	-	-	3,397
2028-29	-	-	3,397
2029-30	-	-	3,397
2030-31	-	-	3,397
2031-32	-	-	3,397
2032-33	-	-	3,397
2033-34	-	-	3,397
2034-35	-	-	3,397
2035-36	-	-	3,397
2036-37	-	-	3,397
2037-38	-	-	3,397
2038-39	-	-	3,397
2039-40	-	-	3,397
2040-41	-	-	3,397
2041-42	-	-	3,397
2042-43	-	-	3,397
20 Year Total	-	-	64,545
Grand Total	50,582	-	64,545

832260 - Office of Emergency Services

Originating Year:	2017	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

The Office of Emergency Services (OES) provides services to the community and to City departments focusing on disaster planning and recovery assistance. Project funds will be used to continue building the capacity of OES. This includes: 1) consultant services to assist and advise with emergency management response design, the development of relevant guides, manuals, documents and materials, and Emergency Management Organization (EMO) training and implementation; and 2) assessment, repair and replacement of ARK program pods throughout the City and the replenishment of supplies as needed.

Project Evaluation and Analysis

While the Department of Public Safety has made great strides in the development of the Emergency Operations Center (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 support the services of a consultant and the restoration of ARK pod emergency supplies.

Fiscal Impact

This project is funded by the General Fund. Equipment and supplies needed for this project will be purchased with project funds. Funding sources for future restoration of ARK pod supplies and updates to the City's emergency plan will be evaluated and considered when/if the need arises.

Funding Sources

General Fund

Plans and Goals

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	287,878	-	-
2022-23	60,803	-	-
2023-24	12,500	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	12,500	-	-
Grand Total	361,180	-	-

832290 - Safe Routes to School Program

Originating Year:	2017	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

Project funds will be used 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 for 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	Operating Costs
Prior Actual	321,027	-	-
2022-23	34,302	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	355,329	-	-

834010 - DPS - SCCPH Tobacco Decoy Operations

Originating Year:	2019	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

The Department of Public Safety (DPS) is partnering with Santa Clara County Health as a sub-grantee to fund activities that will help reduce youth access to tobacco products. Grant funds will be used to conduct quarterly decoy operations and participate in a multi-jurisdiction task force. 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 (8) 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). The goal is to enforce state and local laws, and educate all tobacco retailers in the City over the course of the project.

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. The DPS Explorer post will provide youth volunteers to support the decoy operations.

Funding Sources

Santa Clara County Department of Public Health (SCCPH) Grant, through a California Department of Justice grant.

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	13,699	9,310	-
2022-23	34,612	29,690	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	48,310	39,000	-

834110 - FY 2019/20 Recruitment and Training for Sworn Officers

Originating Year:	2019	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

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 PSOs 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.

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.

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. 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). 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.

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	Operating Costs
Prior Actual	8,635,541	-	-
2022-23	400,000	30,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	9,035,541	30,000	-

834120 - FY 2020/21 Recruitment and Training for Sworn Officers

Originating Year:	2019	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

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 PSOs 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.

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.

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. 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). 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.

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	Operating Costs
Prior Actual	4,209,534	-	-
2022-23	3,277,256	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	7,486,790	-	-

834130 - FY21/22 Recruitment and Training for Sworn Officers

Originating Year:	2021	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

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 PSOs 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.

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.

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. The project funds the recruitment, selection and training of 24 Public Safety Officers-in-training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruit). 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.

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	Operating Costs
Prior Actual	1,719,310	-	-
2022-23	7,875,699	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	2,398,752	-	-
Grand Total	11,993,761	-	-

834140 - FY22/23 Recruitment and Training Costs for Sworn Officers

Originating Year:	2021	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

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 PSOs 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.

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, are 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.

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. The project funds the recruitment, selection and training of 17 Public Safety Officers-in-training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruit). 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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	4,440,559	-	-
Grand Total	8,881,117	-	-

834150 - DPS FY23/24 Recruitment and Training of Sworn Officers

Originating Year:	2023	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

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 PSOs 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.

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.

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. The project funds the recruitment, selection and training of 15 Public Safety Officers-in-training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruit). 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	3,342,927	-	-
2024-25	1,995,256	-	-
2025-26	1,330,171	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	6,668,354	-	-
Grand Total	6,668,354	-	-

834160 - DPS FY24/25 Recruitment and Training of Sworn Officers

Originating Year:	2023	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2026/27	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

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 PSOs 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.

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.

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. The project funds the recruitment, selection and training of 15 Public Safety Officers-in-training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruit). 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	3,432,682	-	-
2025-26	2,059,609	-	-
2026-27	1,373,073	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	6,865,364	-	-
Grand Total	6,865,364	-	-

834420 - Airplane Noise Monitoring System

Originating Year:	2018	Project Type:	Public Safety	Department:	130 - Office of City Manager
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	Michelle Zahraie

Project Description/Scope/Purpose

The project will provide funding to setup noise monitoring system at key locations around areas impacted by low flying airplanes to collect noise level data to potentially enhance the City's negotiating position with the Federal Aviation Administration (FAA). At the September 27, 2022 Council Meeting via RTC 22-0575, Council approved the addition of an Automatic Dependent Surveillance Broadcast or ADSB Exchange Subscription to the Airplane Noise Monitoring System to provide complete information of all aircraft equipped with the proper transponder not already captured by the currently available systems.

Project Evaluation and Analysis

Low flying aircraft landing at nearby airports generate noise level that impact the quality of life for the City's residents and it is one of the more salient issues requiring cities around the Bay Area to band together to engage the FAA to come to agreeable solutions. To make a case for the City with the FAA, the project will record and capture true noise level data as opposed to data generated from theoretical noise models used. In order to increase the City's insight into the actual air traffic situation (including departure and arrival times), the City worked to evaluate a software solution that utilizes all installed receivers in and around the City to provide more accurate coverage and data to the current system.

Fiscal Impact

Ongoing costs associated with initial implementation have been included in the Information Technology Department's operating budget.

Council approved budget modification no 4. to reduce the General Fund Council Service Level Set Aside funds in Project 829630 – Council Set Aside by \$5,040 and appropriate \$5,040 to Project 834420 for a three-year subscription to the ADSB Exchange. If continued after the three-year period, ongoing costs will be included in the Program 15200 – Information Technology Service and Support operating budget.

Funding Sources

General Fund; Council Service Level Set Aside (Project 829630)

Plans and Goals

SN - Safety and Noise - SN-8: Compatible Noise Environment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	245,256	-	-
2022-23	5,040	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	250,296	-	-

835150 - DPS Reimbursable Mutual Aid (Out of County)

Originating Year:	2020	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Elaine Ketell

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	Operating Costs
Prior Actual	853,857	-	-
2022-23	52,448	996,373	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	906,305	996,373	-

835160 - DPS Police Services Contract Overtime

Originating Year:	2020	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Elaine Ketell

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	Operating Costs
Prior Actual	34,797	-	-
2022-23	28,922	63,719	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	63,719	63,719	-

835320 - DPS State Homeland Security Program [SHSGP] Training Grants

Originating Year:	2020	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Elaine Ketell

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 and other specialized teams. 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 and some backfill. 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	Operating Costs
Prior Actual	-	-	-
2022-23	45,583	45,583	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	45,583	45,583	-

835610 - Computer Aided Dispatch (CAD) System Replacement

Originating Year:	2021	Project Type:	Public Safety	Department:	290 - Information Technology
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Kathleen Boutte Foster

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. 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.

During the first phase of the project, the selected vendor 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. The outcome of this effort will be to determine critical business processes impacted in the and support product configuration and business process engineering; Findings will be documented in a Requirements Traceability Matrix (RTM) along with documentation to identify where the City would be better served by changing its processes to fit "industry best practices" or "product capabilities." The second phase will encompass implementation of the selected solution refined by the findings of Phase 1.

Project Evaluation and Analysis

The system replacement is evaluated through a formal Purchasing process. The Department of Public Safety identified requirements. Purchasing published a Request for Proposal and vendors responded with their ability to address the requirements. Assessment of proposals and site visits were conducted to evaluate vendors. The top vendor will be consigned to create a model of the system which must demonstrate that requirements are met before a final contract is entered.

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, and ambulance are responded to by Dispatchers. An alternate PSAP is identical to that of the primary PSAP except that it is physically at a different location. The CAD system in the alternate PSAP will only be used when the primary PSAP is unusable. Nevertheless, the alternate PSAP must always be 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. It is critical that all requirements for this new system are met, because this is a system that cannot fail.

Fiscal Impact

This project is primarily funded by the General Services/Information Technology Sub-Fund, through internal service charges to the Department of Public Safety, which is funded in the General Fund.

Funding Sources

General Services - Technology and Communication 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	Operating Costs
Prior Actual	-	-	-
2022-23	4,623,994	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	4,623,994	-	-

835730 - DPS - Edward Byrne Memorial Justice Assistance Grant (JAG) Local Funding

Originating Year:	2021	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

The US Department of Justice, Bureau of Justice Assistance issues statewide and local allocations for the Edward Byrne Memorial Justice Assistance Grant (JAG) program. DPS applies for these funds annually, using them to offset the purchase of equipment in support of front line law enforcement activities as outlined in the grant agreements.

Project Evaluation and Analysis

Annual funding allocations will be used to purchase frontline law enforcement equipment that is new, innovative or currently unfunded. US DOJ grants do not allow supplanting. All equipment must be on the most current approved equipment list published by the Bureau of Justice Assistance. Staff will be required to submit quarterly performance reports and claims associated with this grant.

Fiscal Impact

Local grant awards are formula based. There is no local match required. All equipment purchased with grant funds will be evaluated at the end of its useful life. If DPS determines that replacement is needed, DPS will seek outside funding sources. There is no anticipated increased or additional ongoing cost to the City .

Funding Sources

US Department of Justice/ Bureau of Justice Assistance Grant Funding

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	Operating Costs
Prior Actual	13,293	-	-
2022-23	35,903	49,196	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	49,196	49,196	-

835750 - FY21/22 DPS EOC Laptop Replacement

Originating Year:	2021	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

The Santa Clara County Office of Emergency Management receives California Office of Emergency Services (CalOES) funding annually to support countywide technology upgrades to Emergency Operations Centers (EOCs). DPS is a sub-recipient of these funds under the Office of Emergency Management (Emergency Management Performance Grant - "EMPG"). Project priorities are identified on a regional level, and awarded to the City for based on our specific identified need.

Project Evaluation and Analysis

DPS is one of several sub-recipients throughout the county who receive 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 funds replace existing laptops that allow uniform data communication capabilities and will support a common operating picture and resource management. New laptops will allow for 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. All costs associated with the OES laptop replacement and technology upgrades will be fully funded by the County of Santa Clara Office of Emergency Management grant funds. When equipment reaches the end of its useful life, DPS will seek additional grant funding to cover replacement costs.

Funding Sources

County of Santa Clara Office of Emergency Management Performance Grant (EMPG) grant funds in the General 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-6: Effective Emergency Response Capability

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	19,498	-	-
2022-23	35,200	62,203	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	54,698	62,203	-

835760 - DPS Office of Traffic Safety (OTS) Selective Traffic Enforcement Program (STEP) Grants

Originating Year:	2021	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

DPS receives 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	Operating Costs
Prior Actual	45,682	-	-
2022-23	134,318	180,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	180,000	180,000	-

835790 - DPS FY21/22 DOJ Community Oriented Policing (COPS) Micro Grant

Originating Year:	2021	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

DPS has received US Department of Justice Community Oriented Policing (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 the 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 officers are 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	Operating Costs
Prior Actual	14,222	-	-
2022-23	37,378	51,600	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	51,600	51,600	-

836060 - DPS State Homeland Security Grants Program (SHSGP) Project Grants

Originating Year:	2022	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

On March 18, 2022 the City was awarded grant funds in the amount of \$9,695 to the Department of Public Safety ("DPS") for the purchase of Hazmat Decontamination Equipment. The Division of Special Operations in the Department of Public Safety will be responsible for the management of the grant.

Project Evaluation and Analysis

Additional Hazmat decontamination equipment would allow Sunnyvale DPS to better support large scale incident response operations for Santa Clara County. With the deployment of these available mutual aid resources, the Sunnyvale DPS Type II Cal OES team would be able to better provide technical support when Santa Clara County Type I Hazmat teams request additional assistance in this area of decontamination expertise.

Fiscal Impact

None. When the equipment reaches the end of its useful life, DPS will evaluate the need for replacement and seek outside funding sources if it is determined that replacement is warranted.

Funding Sources

All costs associated with the purchase of Hazmat Decontamination Equipment will be funded by the County of Santa Clara Office of Emergency Management grant funds in the 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-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	9,695	9,695	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	9,695	9,695	-

836120 - DPS BSCC Officer Wellness Grant

Originating Year:	2023	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	Elaine Ketell

Project Description/Scope/Purpose

California Bureau of State and Community Corrections Grant funding will be used for an Officer Wellness and Health program in the Department of Public Safety.

The Officer Wellness grant is for the purpose of improving officer wellness and expanding mental health sources as follows:

1. Establishing officer wellness units or expanding existing officer wellness units.
2. Establishing peer support units or expanding peer support units.
3. Services provided by a licensed mental health professional, counselor, or other professional that works with law enforcement.
4. Expanding multiagency mutual aid programs focused on officer wellness and mental health.
5. Other programs or services that are evidence based or have a successful track record of enhancing officer wellness.

Project Evaluation and Analysis

In accordance with Assembly Bill 178, Chapter 45, Statutes of 2022, Item 5227-121-0001, the state of California awarded DPS \$139,012.37. This funding is available to all city and county law enforcement agencies employing officers described in Section 830.1 of the Penal Code.

DPS will use funds for purchase of fitness equipment for the newly remodeled fitness area in DPS Headquarters, to fund as needed services from West Coast Post-Trauma Retreat, and to provide in-house wellness training courses for DPS sworn staff.

The grant agency requires that all allocated funds be spent prior to December 1, 2025. Unspent funds must be returned to the state.

Fiscal Impact

Activities proposed under this project will be funded by the Bureau of State and Community Corrections (BSCC) Officer Wellness Grant. On going costs to the City will include replacement of fitness equipment for the DPS headquarters fitness center.

Funding Sources

California Bureau of State and Community Corrections (BSCC) Grant funds; 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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	139,012	139,012	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	139,012	139,012	-

834270 - DPS Headquarters - Records Unit Workstation Upgrade

Originating Year:	2019	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Elaine Ketell

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 with 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 can be adapted for shared use, 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	Operating Costs
Prior Actual	33,161	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	33,161	-	-

Unfunded Project

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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). As a result of the COVID-19 pandemic, the Federal Government signed the Coronavirus Aid, Relief and Economic Security Act (CARES Act) on March 27, 2020. The City of Sunnyvale received approximately \$1.7 million in funding through this act, which has been allocated towards rent relief, COVID-19 testing and administration, financial assistance for persons with disabilities as well as portable showers, laundry, restrooms, and case management for the unhoused. CDBG-CV funds have been utilized to provide an additional administrative to manage the \$1.7 million in supplemental funding. The City has spent nearly all remaining CDBG-CV funds, with final funds to be drawn and reimbursed in FY 2024/25.

Major CDBG Projects

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.

Carroll Street Inn Rehabilitation (CDBG). The \$490,000 Community Development Block Grant (CDBG) funding will be utilized to facilitate essential energy efficiency enhancements and safety improvements to this existing affordable housing development, ensuring better living conditions for residents.

Outside Group Funding Support (CDBG). This project provides public services grants to local non-profit agencies that provide human services for Sunnyvale clients. 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 Service 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 the fiscal year's CDBG grant plus 15% of the CDBG program income received in the current fiscal year, if applicable. The CDBG allocation is approximately \$159,000 for FY 2023/24. 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. \$448,000 was appropriated in FY 2022/23 and planned expenditures of \$300,000 in CDBG funds are programmed every three years starting in FY 2026/27. 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.

CDBG 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. 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 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
803501 - CDBG Housing Rehabilitation Revolving Loan Fund	3,811,900	78,783	-	-	-	-	-	-	-	-	-	-	-	3,890,683
812701 - Home Access, Paint, Emergency Repair, and Energy-Efficiency	854,988	100,000	140,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	2,044,988
827550 - Outside Group Funding Support [CDBG]	1,787,178	194,184	159,703	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,650,000	5,276,065
829560 - Sunnyvale Workforce Development Program-DST	3,531,469	517,993	355,550	-	-	-	-	-	-	-	-	-	-	4,405,012
832020 - ADA Curb Retrofits (CDBG)	875,436	448,000	-	-	-	300,000	-	-	300,000	-	-	300,000	900,000	3,123,436
835550 - Mobile Showers and Laundry	32,810	17,190	-	-	-	-	-	-	-	-	-	-	-	50,000
835560 - Emergency Assistance for Households w/Disabilities	16,878	74,793	-	-	-	-	-	-	-	-	-	-	-	91,671
835570 - COVID-19 Testing and Vaccinations	93,044	110,886	-	-	-	-	-	-	-	-	-	-	-	203,930
836670 - Carroll Street Inn Rehabilitation (CDBG)	-	-	490,000	-	-	-	-	-	-	-	-	-	-	490,000
Total CDBG Funded Projects	11,003,702	1,541,829	1,145,253	215,000	215,000	515,000	215,000	215,000	515,000	215,000	215,000	515,000	3,050,000	19,575,784

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803501 - CDBG Housing Rehabilitation Revolving Loan Fund

Originating Year:	2017	Project Type:	CDBG	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jennifer Carloni

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 provides 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	Operating Costs
Prior Actual	3,811,900	208,735	-
2022-23	78,783	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	3,890,683	208,735	-

812701 - Home Access, Paint, Emergency Repair, and Energy-Efficiency

Originating Year:	2017	Project Type:	CDBG	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jennifer Carloni

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. 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 are 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 U.S. Department of Housing and Urban Development (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. 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;
- 4) Energy Efficiency Program - provides dollar for dollar matching grants up to \$5,000 for energy efficiency retrofits.

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	Operating Costs
Prior Actual	854,988	-	-
2022-23	100,000	-	-
2023-24	140,000	-	-
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	-	-
2042-43	50,000	-	-
20 Year Total	1,090,000	-	-
Grand Total	2,044,988	-	-

827550 - Outside Group Funding Support [CDBG]

Originating Year:	2017	Project Type:	CDBG	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Outside Group Funding	Project Manager:	Jennifer Carloni

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 are 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 is 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	Operating Costs
Prior Actual	1,787,178	-	-
2022-23	194,184	-	-
2023-24	159,703	-	-
2024-25	165,000	-	-
2025-26	165,000	-	-
2026-27	165,000	-	-
2027-28	165,000	-	-
2028-29	165,000	-	-
2029-30	165,000	-	-
2030-31	165,000	-	-
2031-32	165,000	-	-
2032-33	165,000	-	-
2033-34	165,000	-	-
2034-35	165,000	-	-
2035-36	165,000	-	-
2036-37	165,000	-	-
2037-38	165,000	-	-
2038-39	165,000	-	-
2039-40	165,000	-	-
2040-41	165,000	-	-
2041-42	165,000	-	-
2042-43	165,000	-	-
20 Year Total	3,294,703	-	-
Grand Total	5,276,065	-	-

829560 - Sunnyvale Workforce Development Program-DST

Originating Year:	2012	Project Type:	CDBG	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jennifer Carloni

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 is consistent with federal regulations governing use of CDBG funds. Funds for this program are used to support homeless Sunnyvale residents obtain job training, employment placement services, and case management through two local nonprofit agencies. Funds go towards program operation and administration, in accordance with HUD regulations and the City's funding contract, awarded on an annual basis.

Funding Sources

Community Development Block Grant Fund

Plans and Goals

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	3,531,469	-	-
2022-23	517,993	-	-
2023-24	355,550	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	355,550	-	-
Grand Total	4,405,012	-	-

832020 - ADA Curb Retrofits (CDBG)

Originating Year:	2017	Project Type:	CDBG	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Arely Trujillo

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

In FY 2022/23, there is \$448,000 appropriated. Starting in FY 2026/27 the City will receive \$300,000 in CDBG funding every three years. 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 is 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	Operating Costs
Prior Actual	875,436	-	-
2022-23	448,000	-	-
2023-24	-	-	-
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	-	-	-
2041-42	300,000	-	-
2042-43	-	-	-
20 Year Total	1,800,000	-	-
Grand Total	3,123,436	-	-

835550 - Mobile Showers and Laundry

Originating Year:	2020	Project Type:	CDBG	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Outside Group Funding	Project Manager:	Jennifer Carloni

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 the 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	Operating Costs
Prior Actual	32,810	-	-
2022-23	17,190	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	50,000	-	-

835560 - Emergency Assistance for Households w/Disabilities

Originating Year:	2020	Project Type:	CDBG	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Outside Group Funding	Project Manager:	Jennifer Carloni

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	Operating Costs
Prior Actual	16,878	-	-
2022-23	74,793	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	91,671	-	-

835570 - COVID-19 Testing and Vaccinations

Originating Year:	2020	Project Type:	CDBG	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Outside Group Funding	Project Manager:	Jennifer Carloni

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 the 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. The Contract was extended administratively in mid-2022 to extend through December 31, 2022.

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	Operating Costs
Prior Actual	93,044	-	-
2022-23	110,886	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	203,930	-	-

836670 - Carroll Street Inn Rehabilitation (CDBG)

Originating Year:	2023	Project Type:	CDBG	Department:	150 - Community Development
Planned Completion Year:		Category:	Special	Project Manager:	Leif Christiansen

Project Description/Scope/Purpose

The Carroll St. Inn Rehabilitation and Energy Efficiency project will assist an affordable supportive housing community in becoming more energy efficient by replacing its central gas hot water heaters with electric hot water heaters and replacing its hydronic heating system, powered by gas, with Packaged Terminal Air Conditioners, which will be powered by electricity. Carroll St. Inn is fully occupied serving households with special needs and this project supports the community by preserving/upgrading the building to ensure habitability for the long-term.

Project Evaluation and Analysis

\$490,000 in CDBG funding for 23/24 has been allocated for this project for rehabilitation of an existing affordable housing development in Sunnyvale. The project will comply with all federal funding requirements and will be managed by the Housing Division in the Community Development Department.

Fiscal Impact

\$490,000 in CDBG funding for 23/24 has been allocated for this project. There is no general fund impact.

Funding Sources

\$490,000 in CDBG funding for 23/24 has been allocated for this project.

Plans and Goals

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	490,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	490,000	-	-
Grand Total	490,000	-	-

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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 resources from the General Fund.

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.

Major Outside Group Funding Projects

Outside Group Funding Support (GF). The project is funded by the General Fund. The City Council has approved set aside \$135,000 annually for Human Services grants across the twenty-year financial plan, but the amount maybe adjusted for any fiscal year during the budget appropriations process. The Housing Division solicits Human Services grant proposals through a competitive Request for Proposals process every other year, and the grants are awarded on a two-year basis, contingent on successful performance during the first year. This project will supplement the \$159,000 in CDBG funding in FY23/24.

Sunnyvale Community Services Facility Financing Support. Sunnyvale Community Services (SCS) is an essential organization that provides critical services to the community. This project aims to pay off the private bank loan that SCS obtained to purchase their new headquarters located at 1160 Kern Avenue. This will help stabilize their finances and eliminate the risk associated with private banking. The City's contribution will be secured by a lien on the SCS property and returned upon sale of the property or earlier.

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

**Outside Group Funding Funded
Projects**

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
803700 - Leadership Sunnyvale [GF]	121,441	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	247,440
819720 - Outside Group Funding Support [GF]	1,195,240	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,350,000	4,030,240
829620 - Downtown Association	268,616	40,006	60,000	60,000	60,000	60,000	60,000	60,000	-	-	-	-	-	668,622
830630 - Dispute Resolution Services	364,920	45,000	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-	659,919
836470 - Sunnyvale Community Services Facility Financing Support	-	-	4,000,000	-	-	-	-	-	-	-	-	-	-	4,000,000
Total Outside Group Funding Funded Projects	1,950,216	226,006	4,251,000	251,000	251,000	251,000	251,000	201,000	141,000	141,000	141,000	141,000	1,410,000	9,606,222

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803700 - Leadership Sunnyvale [GF]

Originating Year:	2010	Project Type:	Outside Group Funding	Department:	130 - Office of City Manager
Planned Completion Year:	Ongoing	Category:	Outside Group Funding	Project Manager:	Michelle Zahraie

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.

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. There are no other costs associated with this project.

In addition to an outside group funding agreement, there is an in-kind services agreement between the City and SVL (Silicon Valley Leadership). Fiscal obligations: As available, CITY shall provide SVL with appropriate staff for approximately 25-30 hours for online or in person presentations on City-related business. SVL, including current program participants, alumni, staff and/or board members, shall provide, at no cost to the CITY, a minimum of fifty (50) volunteer hours per year to the City. Volunteer activities may include annual City events such as Hands on the Arts and State of the City, as well as community organizations such as Sunnyvale Community Services. SVL shall train two City staff members at a rate of \$800 each to the extent that the City provides staff members to attend.

Funding Sources

General Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	121,441	-	-
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	-	-
2042-43	6,000	-	-
20 Year Total	120,000	-	-
Grand Total	247,440	-	-

819720 - Outside Group Funding Support [GF]

Originating Year:	2017	Project Type:	Outside Group Funding	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Outside Group Funding	Project Manager:	Jennifer Carloni

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, are allocated by Council every two years, with annual adjustments based on the Priority Needs Setting Hearing every other November. A formal Request for Proposal (RFP) is released for these funds along with the City's CDBG RFP and funds are awarded on a two year contract due to the smaller size of these grants. These funds fill a critical gap for smaller nonprofits without experience in federal funds, or allows them to gain experience with smaller size grants that may not be eligible for federal funding. In addition, this GF supplement helps backfill federal funds which are not increasing over time.

Project Evaluation and Analysis

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. In 2022, during Priority Needs Setting on Nov. 1 (22-0093), due to ongoing inflationary costs and increases in agencies' needs, the Council recommended considering an inflationary increase for these grants, this is proposed in the 23/24 budget.

Funding Sources

General Fund

Plans and Goals

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	1,195,240	-	-
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	-	-
2042-43	135,000	-	-
20 Year Total	2,700,000	-	-
Grand Total	4,030,240	-	-

829620 - Downtown Association

Originating Year:	2013	Project Type:	Outside Group Funding	Department:	130 - Office of City Manager
Planned Completion Year:	2028/29	Category:	Special	Project Manager:	Maria Rodriguez

Project Description/Scope/Purpose

The purpose of this project is to support promotional special efforts such as special events and an updated visitors guide. As per City Council direction 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 was approved for an additional 5 years. A new 5-year cycle begins FY 2024/25, with an approved increase in funding through FY 2028/29.

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. City Council adopted the budget supplement to support Downtown businesses by providing funding to continue Downtown Sunnyvale events, enhance marketing that includes a website and social media tools along with other marketing materials. This funding continues to support attraction of residents and visitors to Downtown Sunnyvale.

Fiscal Impact

This project was initially funded at \$30,000 and increased to \$40,000 annually in FY 2019/20 through FY 2023/24. The project budget has been extended until FY 2028/29 at \$60,000 annually and will continue to be funded 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	Operating Costs
Prior Actual	268,616	-	-
2022-23	40,006	-	-
2023-24	60,000	-	-
2024-25	60,000	-	-
2025-26	60,000	-	-
2026-27	60,000	-	-
2027-28	60,000	-	-
2028-29	60,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	360,000	-	-
Grand Total	668,622	-	-

830630 - Dispute Resolution Services

Originating Year:	2014	Project Type:	Outside Group Funding	Department:	150 - Community Development
Planned Completion Year:	2027/28	Category:	Outside Group Funding	Project Manager:	Jennifer Carloni

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. Due to continued need, increased demand, and request to expand this out another five years, we are asking the budget be increased to \$50,000 annually and \$250,000 across five years.

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 the past 5 years, the City has funded an outside agency with funding to provide these services to residents. As the contract is expiring, we are requesting an additional 5 years of funding at a rate of \$50,000 per year to continue and expand the service due to increase in need and additional housing support the agency provides the City.

Fiscal Impact

The request to extend this contract for five additional years starting in 23/24 for \$50,000 in GF will allow Sunnyvale residents to access dispute resolution services for landlord/tenant mediation issues and mobile home park mediation issues.

Funding Sources

General Fund

Plans and Goals

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	364,920	-	-
2022-23	45,000	-	-
2023-24	50,000	-	-
2024-25	50,000	-	-
2025-26	50,000	-	-
2026-27	50,000	-	-
2027-28	50,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	250,000	-	-
Grand Total	659,919	-	-

836470 - Sunnyvale Community Services Facility Financing Support

Originating Year:	2023	Project Type:	Outside Group Funding	Department:	130 - Office of City Manager
Planned Completion Year:	2023/24	Category:	Outside Group Funding	Project Manager:	Tim Kirby

Project Description/Scope/Purpose

Sunnyvale Community Services (“SCS”) is an independent, nonprofit emergency assistance agency, founded in 1970. Their mission is to prevent homelessness and hunger in the local community. The City and SCS have a long history of collaboration and partnership to provide services.

In 2003, the City provided a loan of \$400,000 in CDBG funds to Sunnyvale Community Services (SCS) to acquire a property located at 725 Kifer Road to serve as the agency’s base of operations. This loan was provided at three percent simple annual interest for a thirty-five-year term with all payments of principal and interest deferred for the first fifteen years. The loan was forgiven by the Council in 2019 (RTC No. 19-0836) as Sunnyvale Community Services began a fundraising campaign to purchase a new and larger building to keep up with rising demand.

In 2020, the City purchased 725 Kifer Road from Sunnyvale Community Services. Using proceeds from the sale, fundraising, and a \$900,000 City awarded CDBG loan (RTC No. 19-0991), and a private bank loan, SCS purchased 1160 Kern Avenue for their new headquarters. This project will retire the bank loan in exchange for a lien on SCS’s property.

Project Evaluation and Analysis

SCS provides critical services to the community’s most needy. Their activities are funded through a variety of funding sources including private donations and as a subrecipient of Federal funds. Retiring the SCS loan for their facility will help stabilize their finances and remove the risk associated with private banking. The City’s contribution will be secured by a lien on the SCS property and returned upon sale of the property or earlier.

Fiscal Impact

Funding for this contribution will be provided by one-time excess Educational Revenue Augmentation Funds (ERAF).

Funding Sources

General Fund

Plans and Goals

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	4,000,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	4,000,000	-	-
Grand Total	4,000,000	-	-

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Parks and Recreation

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Parks and Recreation

Parks and Recreation projects are mostly funded by Park Dedication Fees, which may be used to pay for developing new or rehabilitating existing neighborhood parks, community parks or recreational facilities. Operating costs and/or savings that arise from these projects are incorporated into the General Fund or the Golf and Tennis Operations Fund.

The FY 2023/24 Projects Budget reflects an update to several 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 \$214.3 million in costs have been included for Park Dedication Fee-funded park enhancement projects. Several of the major projects are briefly summarized below.

Major Parks and Recreation Projects

Lakewood Park Enhancements. Through FY 2022/23 over \$16.4 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 another project in the twenty-year plan.

Future Park Enhancement Projects. The City also plans for the replacement and renovation of all 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.

Community Center Comprehensive Infrastructure. The first phase of improvements in prior years for infrastructure repairs and renovations to the buildings at the Community Center have been completed. This phase 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, such as electricity. Public input meetings will be held during the design phase to gather feedback from neighbors, park patrons, 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 2023/24.

Golf Course Irrigation System Replacement. A preliminary design study of the golf course irrigation systems identified components in both systems that need to be replaced or renovated. Components identified were irrigation controllers, flow meters, pumps, wiring, valves and piping. This project schedules the major replacement/renovation starting in FY 2023/24 and places it on a regular replacement schedule to maintain existing service levels.

Park Repairs and Renovation. Infrastructure repairs and renovations for existing buildings 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 nine 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.

Corn Palace Park Development. This project is for the design and construction of a new two-acre public park at the Corn Palace development site. Currently, this project is in the design phase. Public input meetings will occur during the design phase that will help determine the park amenities. The park is scheduled to be completed in December 2024.

Grant-Funded Parks and Recreation Projects. Parks and Recreation also has several other projects that are underway that are funded through grant awards. These projects managed by the Recreation Services division are to provide specific programs to promote areas such as healthy living, eating and fitness; assist with social connections for older adults and other residents at one or two mobile home parks; and seek new partnerships with agencies that serve the LGBTQ+ older adults community to deliver evidence-based programs to produce positive changes for participants.

Cultural Inclusion. Over the past few years, it has become more evident that promotion of cultural understanding has been necessary in the community. The City Council has prioritized this and created this project to support an annual cultural celebration/outreach event to celebrate Sunnyvale's vast diversity. It will also provide other listening events and community outreach to provide additional opportunities for citizens to learn about each other's cultural backgrounds.

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

Parks and Recreation Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
818550 - Park Buildings - Rehabilitation	7,790,142	530,795	-	1,237,972	173,878	596,984	-	-	207,620	712,830	-	-	-	11,250,221
818600 - Senior Center Buildings - Rehabilitation	101,989	-	467,958	2,029,745	-	-	-	-	-	-	-	-	-	2,599,692
820140 - Computer/Radio Controlled Landscape Median Irrigation	2,438,910	50,000	-	-	-	-	-	-	-	143,964	296,565	1,331,462	-	4,260,901
820240 - Park Tennis/Basketball Court Reconstruction	1,136,860	161,304	625,041	-	-	-	-	-	-	-	33,600	156,000	106,000	2,218,805
820270 - Playground Equipment Replacement	4,299,731	3,831,145	1,075,244	-	-	-	-	-	154,360	-	-	-	253,412	9,613,891
820280 - Park Furniture and Fixtures Replacement	1,778,323	195,621	131,336	135,277	139,335	143,515	147,820	152,255	156,823	161,527	166,373	171,364	2,023,431	5,502,999
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	1,539,782	1,147,282	95,443	34,563	45,048	166,093	1,338,648	117,515	201,161	140,795	12,458	8,983	367,945	5,215,718
826710 - Washington Community Swim Center	12,709,533	110,000	-	-	-	-	-	-	-	-	-	-	-	12,819,533
827160 - Sunnyvale Tennis Center Court Rehabilitation	384,534	119,194	-	-	-	-	133,466	-	-	-	-	162,383	414,034	1,213,610
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	89,571	787,675	-	33,717	-	-	35,601	-	-	40,046	-	-	214,843	1,201,453
829160 - Golf Course Tree Trimming and Removal	212,488	9,712	-	-	-	-	-	-	-	-	-	-	-	222,200
829190 - Community Center Comprehensive Infrastructure	6,800,340	-	32,163	242,533	-	635,000	3,966,543	-	-	-	-	-	-	11,676,579
829440 - Land Acquisition Due Diligence	33,996	19,592	5,808	-	-	-	-	-	-	-	-	-	-	59,396
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	258,393	7,301,074	5,814,707	-	-	-	-	-	-	-	-	-	-	13,374,174
830320 - De Anza Park Renovation and Enhancement	-	-	-	-	-	-	925,674	-	6,943,688	-	-	-	-	7,869,362

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

Parks and Recreation Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
830330 - Encinal Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	594,189	-	3,698,989	-	4,293,178
830340 - Fair Oaks Park Renovation and Enhancement	14,169,957	986,586	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	675,000	4,646,320	5,321,320
830400 - Orchard Gardens Park Renovation and Enhancement	-	-	-	-	302,120	-	2,077,070	-	-	-	-	-	-	2,379,190
830410 - Ortega Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	2,190,000	14,600,000	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	-	-	-	987,035	-	6,474,471	-	-	-	-	-	-	-	7,461,506
830470 - Victory Village Park Renovation and Enhancement	-	-	-	-	-	-	-	-	130,919	740,048	-	-	-	870,967
830510 - Plaza del Sol Phase II	157,675	2,339,744	-	-	-	-	-	-	-	-	-	-	-	2,497,419
831850 - Washington Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	14,120,000	14,120,000
831860 - John W. Christian Greenbelt Pathway Rehabilitation	516,494	20,000	-	-	-	-	-	-	-	-	-	-	750,663	1,287,158
831880 - Preschool Outdoor Play Area	448,589	377,440	-	-	-	-	-	-	-	-	-	-	-	826,029
832401 - Silicon Valley Healthy Aging Partnership (SVHAP)	36,840	69,076	-	-	-	-	-	-	-	-	-	-	-	105,916
832570 - AMD Grant Funds to Columbia Neighborhood Center	21,597	3,000	-	-	-	-	-	-	-	-	-	-	-	24,597
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	12,568	37,024	6,454	41,615	6,981	40,655	34,731	12,563	195,989	86,627	666,680	1,151,860

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

Parks and Recreation Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
832730 - Renovate Median Landscaping to Low Maintenance	36,376	2,933,037	-	-	-	-	-	-	-	-	-	-	-	2,969,413
832750 - City Maintained Tree Inventory	-	-	-	-	300,000	-	-	-	-	-	-	-	25,000	325,000
832770 - De Anza Park Pathway Renovation	573,930	122,154	-	-	-	-	-	-	-	-	-	-	-	696,084
832800 - Performing Arts Center Infrastructure	357,276	452,200	-	-	272,695	1,366,456	-	-	-	-	-	-	-	2,448,626
832820 - West Hill Renovation Park Project	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000	2,400,000
833940 - Orchard Heritage Park and Museum Analysis Study	-	350,000	-	-	-	-	-	-	-	-	-	-	-	350,000
834330 - Corn Palace Park Development	-	806,359	4,943,582	-	-	-	-	-	-	-	-	-	-	5,749,941
834340 - Corn Palace Park Maintenance	-	15,000	15,000	15,000	-	-	-	-	-	-	-	-	-	45,000
834580 - Washington and Ortega Parks Light Conversion to LED	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
834680 - Las Palmas Tennis Center Needs Assessment	43,549	31,451	-	-	-	-	-	-	-	-	-	-	-	75,000
834770 - Lakewood Park Renovation and Enhancement	-	16,407,659	-	-	-	-	-	-	-	321,000	2,472,354	-	-	19,201,013
835200 - Cricket Stadium at Baylands Park	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
835301 - ECHD Grant ShapeUp Sunnyvale	35,000	45,000	-	-	-	-	-	-	-	-	-	-	-	80,000
835400 - Contribution to Our City Forest	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
835620 - Cultural Inclusion	62,451	260,924	76,834	80,380	84,015	87,740	91,559	95,473	99,484	103,597	107,811	112,132	1,387,383	2,649,782
835830 - Manzano Way Park Acquisition	-	1,150,000	-	-	-	-	-	-	-	-	-	-	-	1,150,000
835840 - Manzano Way Park Maintenance	-	30,000	30,000	30,000	-	-	-	-	-	-	-	-	-	90,000
835880 - Golf Course Irrigation System Replacement	-	-	500,000	5,000,000	-	-	-	-	-	-	-	-	850,000	6,350,000
835960 - Cricket Batting Cage	-	275,000	-	-	-	-	-	-	-	-	-	-	-	275,000
836030 - Care & Connect Program	-	25,000	-	-	-	-	-	-	-	-	-	-	-	25,000
836050 - Disease Prevention and Health Promotion	-	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000
836150 - Golf Course Assessment	-	-	-	150,000	-	-	-	-	-	-	-	-	-	150,000

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

Parks and Recreation Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
836170 - Murphy Avenue Monuments Restoration	-	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000
836180 - Parks Resilient Surfacing Replacement	-	-	-	142,870	131,395	875,966	-	157,385	1,049,230	160,142	1,067,612	56,056	-	3,640,656
836190 - Ponderosa Park Irrigation Separation	-	-	-	35,000	-	-	-	-	-	-	-	-	-	35,000
836510 - San Andreas Regional Center, After School Recreation Program for All	-	80,596	-	-	-	-	-	-	-	-	-	-	-	80,596
836560 - Research Possible Causes of and Potential Mitigation Measure for Nuisance Bird Populations	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
836570 - Street Tree Repopulation with an Equity Lens	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
836630 - Assessment of Needs for Additional Outdoor Sports Programs and Facilities	-	-	65,000	-	-	-	-	-	-	-	-	-	-	65,000
836640 - Increase the Tree Pruning Contract to Resolve Two-Year Backlog Over Next Two Fiscal Years	-	-	1,190,000	-	-	-	-	-	-	-	-	-	-	1,190,000
Total Parks and Recreation Funded Projects	58,954,168	41,773,275	16,478,263	12,976,848	10,448,828	10,880,771	12,801,843	4,055,163	16,234,343	9,148,666	5,674,732	8,648,996	57,887,817	265,963,713

818550 - Park Buildings - Rehabilitation

Originating Year:	1997	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Jason Jung

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.

On June 15, 2021, City Council voted to move funds from FY 2021/22 onward out two years in order to accelerate the development of Corn Palace Park. Current funds are for the design of building renovations at Braly Park and replacement of Fairwood Park restroom buildings. Fairwood Park restrooms will be prioritized during construction as those buildings are in worse condition. Funds in FY 2024/25 are for the construction of restrooms at Braly and Fairwood Parks.

Funds in 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. Delays 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	7,790,142	5,084,821	-
2022-23	530,795	2,066,767	-
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	-	-	-
2042-43	-	-	-
20 Year Total	2,929,285	-	-
Grand Total	11,250,221	7,151,588	-

818600 - Senior Center Buildings - Rehabilitation

Originating Year:	1997	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Gaku Watanabe

Project Description/Scope/Purpose

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. Additional funds were added to FY 2023/24 to replace the Fire Alarm System.

Project Evaluation and Analysis

The existing building requires upgrade and replacement of electrical and mechanical components to remain operationally effective. Delays 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	101,989	63,462	-
2022-23	-	-	-
2023-24	467,958	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	2,497,703	-	-
Grand Total	2,599,692	63,462	-

820140 - Computer/Radio Controlled Landscape Median Irrigation

Originating Year:	1999	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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. In FY 2021/22, the scope expanded to include replacement of radio-controlled irrigation equipment in parks as well. The completed study of all the satellite controllers and associated hardware 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, 157 controllers and associated have been replaced in FY 2021/22. Irrigation controllers at Baylands Park will be replaced with funds carried over in FY 2022/23.

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 for 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 and Park Dedication Funds.

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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

General Fund and Park Dedication Fund

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	2,438,910	87,536	-
2022-23	50,000	997,245	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,771,991	-	-
Grand Total	4,260,901	1,084,781	-

820240 - Park Tennis/Basketball Court Reconstruction

Originating Year:	1999	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Arely Trujillo

Project Description/Scope/Purpose

This project provides for the reconstruction of 41 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.

In FY 2021/22, two tennis courts at Fairwood Park, two tennis courts at Braly Park, and one basketball court at Orchard Gardens Park were scheduled for resurfaced based on San Francisco Public Utilities Commission (SFPUC) coordination. Relocation of basketball courts at Orchard Gardens Park will be revisited under 830400 Orchard Gardens Park Renovation and Enhancement as allowed by SFPUC. FY 2022/23 and FY 2023/24 funds are for six tennis courts at Sunnyvale Middle School. The SFPUC owns pipelines running beneath the park, so the City must coordinate all renovations that may effect the pipelines.

Funds in FY 2031/32 and FY 2032/33 are for design and reconstruction of one tennis court and one half basketball court at Seven Seas Park. Funds in FY 2036/37 and FY 2037/38 are for design and reconstruction of one half basketball court at Wiser Park.

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	1,136,860	784,599	-
2022-23	161,304	-	-
2023-24	625,041	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	33,600	-	-
2032-33	156,000	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	22,000	-	-
2037-38	84,000	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	920,641	-	-
Grand Total	2,218,805	784,599	-

820270 - Playground Equipment Replacement

Originating Year:	1999	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

Project Description/Scope/Purpose

This project provides for the replacement of parks playground equipment, 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 renovation projects.

The replacement schedule is as follows FY 2022/23 is for design and construction of: Washington (playground), Victory Village (playground), Encinal (elementary-age playground only), De Anza (playground), Ponderosa (Tot lot), Baylands Park (Tot Lot) and Greenwood Manor (playground). FY 2022/23 for design FY 2023/24 construction for 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. After the FY 2023/24 project, the replacement of playground equipment at other sites shall be included in the scope of major park renovation/enhancement projects.

The replacement schedule funds begin in FY 2029/30. The identified parks for replacement are as follows: FY 2029/30 Seven Seas (10 years); FY 2034/35 Washington (15 years); FY 2035/36 Fair Oaks (16 years); FY 2035/36 De Anza (16 years).

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-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	Operating Costs
Prior Actual	4,299,731	4,001,100	-
2022-23	3,831,145	2,777,225	-
2023-24	1,075,244	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	154,360	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	39,419	-	-
2035-36	213,993	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	1,483,015	-	-
Grand Total	9,613,891	6,778,324	-

820280 - Park Furniture and Fixtures Replacement

Originating Year:	1999	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	James Stark

Project Description/Scope/Purpose

This project provides for the replacement of picnic tables, benches, bollards, bleachers, backstops, fencing, barbecues, pathway and parking lot lights/poles, drinking fountains, trash containers, retaining walls, and other fixtures. These fixtures require replacement as needed to address wear and tear, and other conditions of use. Replacement need and schedule are 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	Operating Costs
Prior Actual	1,778,323	1,212,582	-
2022-23	195,621	55,465	-
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	-	-
2042-43	230,299	-	-
20 Year Total	3,529,055	-	-
Grand Total	5,502,999	1,268,046	-

820361 - Golf Course Tee Grounds Renewal

Originating Year:	1999	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 2023/24 and FY 2024/25 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 the proposed new Golf Program Master Plan Capital Improvement Project (CIP). Currently, this project is on hold and will be revisited based on the results of the proposed Golf Program Master Plan CIP. The results will help determine which projects should move forward and the priority order. A conservative timeline would be projects that are approved would resume in FY 2024/25.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	599,742	114,680	-
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	-	-	-
2042-43	-	-	-
20 Year Total	605,654	-	-
Grand Total	1,205,396	114,680	-

825660 - Golf Course Greens Renewal

Originating Year:	1999	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Jason Jung

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 2023/24 and FY 2024/25 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 proposed new Golf Program Master Plan Capital Improvement Project (CIP). Currently, this project is on hold and will be revisited based on the results of the proposed Golf Program Master Plan CIP. The results will help determine which projects should move forward and the priority order. A conservative timeline would be projects that are approved would resume in FY 2024/25.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-10: High-Quality Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,995,424	-	-
Grand Total	1,995,424	-	-

825850 - Swim Pools Infrastructure

Originating Year:	2006	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 2026/27, 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 2022/23, 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 2024/25 and FY 2026/27 and will be reassessed in the FY 2024/25 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 pool crack repair and 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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. There are also some offsetting contributions from the Sunnyvale School District. Work for this project requires approval from the school district to move forward.

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	Operating Costs
Prior Actual	1,539,782	1,393,974	-
2022-23	1,147,282	-	-
2023-24	95,443	19,528	-
2024-25	34,563	7,030	-
2025-26	45,048	11,951	-
2026-27	166,093	36,928	-
2027-28	1,338,648	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	-
2042-43	40,120	7,668	-
20 Year Total	2,528,653	647,769	-
Grand Total	5,215,718	2,041,743	-

826710 - Washington Community Swim Center

Originating Year:	2004	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Nathan Scribner

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	Operating Costs
Prior Actual	12,709,533	4,491,883	-
2022-23	110,000	14,087,527	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	12,819,533	18,579,411	-

827160 - Sunnyvale Tennis Center Court Rehabilitation

Originating Year:	2007	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	James Stark

Project Description/Scope/Purpose

The Sunnyvale Municipal Tennis Center has 16 tennis courts with a convenient tennis pro-shop on-site that is open seven days a week. This project provides for epoxy sealing and line painting of sixteen courts at the Sunnyvale Tennis Center every five years. Current funding will be for the next scheduled cycle in FY 2023/24.

Project Evaluation and Analysis

This project protects existing service levels, facilities, and revenue for 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 for 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	384,534	304,839	-
2022-23	119,194	170,626	-
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	-	-	-
2042-43	221,460	-	-
20 Year Total	709,883	-	-
Grand Total	1,213,610	475,465	-

828290 - Parks Parking Lot Rehabilitation

Originating Year:	2010	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Richard Chen

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	413,103	413,103	-
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	-	-	-
2042-43	-	-	-
20 Year Total	2,377,632	-	-
Grand Total	2,790,736	413,103	-

828400 - Golf Buildings Renovations

Originating Year:	2010	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2034/35	Category:	Infrastructure	Project Manager:	Richard Chen

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. Funding in FY 2034/35 to be programmed for lifecycle replacement of heating, ventilation, and air conditioning (HVAC) systems for both facilities.

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.

Project scope and costs are subject to change pending the results of the proposed new Golf Program Master Plan Capital Improvement Project (CIP). Currently, this project is on hold and will be revisited based on the results of the proposed Golf Program Master Plan CIP. The results will help determine which projects should move forward and the priority order. A conservative timeline would be projects that are approved would resume in FY 2024/25.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	1,659,902	1,120,472	-
2022-23	(55,317)	968,226	-
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	-	-	-
2042-43	-	-	-
20 Year Total	240,350	-	-
Grand Total	1,844,935	2,088,698	-

829150 - Swimming Pool Buildings Infrastructure

Originating Year:	2012	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Jason Jung

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 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.

The current funds are for design and construction for the renovation of Columbia Pool buildings. The 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	89,571	58,321	-
2022-23	787,675	275,000	-
2023-24	-	-	-
2024-25	33,717	-	-
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	-	-	-
2042-43	62,128	-	-
20 Year Total	324,207	-	-
Grand Total	1,201,453	333,321	-

829160 - Golf Course Tree Trimming and Removal

Originating Year:	2008	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	James Stark

Project Description/Scope/Purpose

This project provides for the pruning and removal of mature trees at Sunnyvale and Sunken Gardens Golf Courses. The vast majority of the trees have reached maturity and are dead/dying or have safety issues that must be addressed. Pruning from the ground can no longer be done, so now these trees must be pruned either by climbing or by the use of bucket trucks to ensure employee health and safety. Typically, this type of "high" tree work is performed by an outside contractor. The required work has grown cumulatively over the last 10 years and has surpassed the ability of the operating funds to adequately address. Removed trees will be replaced with an appropriate species somewhere on the course grounds to maintain tree inventory at its current level. Costs are based upon contractor estimates.

Project Evaluation and Analysis

This project will restore the conditions of the trees to meet established service levels and to ensure the safety of golf course users.

Project scope and costs are subject to change pending the results of the proposed new Golf Program Master Plan Capital Improvement Project (CIP). Currently, this project is on hold and will be revisited based on the results of the proposed Golf Program Master Plan CIP. The results will help determine which projects should move forward and the priority order. A conservative timeline would be projects that are approved would resume in FY 2024/25.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	212,488	212,488	-
2022-23	9,712	9,712	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	222,200	222,200	-

829190 - Community Center Comprehensive Infrastructure

Originating Year:	2012	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Nasser Fakhri

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	6,800,340	6,840,481	-
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	-	-	-
2042-43	-	-	-
20 Year Total	4,876,239	-	-
Grand Total	11,676,579	6,840,481	-

829440 - Land Acquisition Due Diligence

Originating Year:	2012	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Sherine Nafie

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-5: Protection of Sunnyvale's Heritage

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	33,996	28,188	-
2022-23	19,592	25,400	-
2023-24	5,808	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	5,808	-	-
Grand Total	59,396	53,588	-

830280 - Sunnyvale Baylands Park Infrastructure

Originating Year:	2010	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 Baylands Park. 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 the 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.

Upon the completion of Study Issue DPW 20-15, 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-3: Well-Designed Sites and Buildings

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	247,095	234,810	-
2022-23	-	12,285	-
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	-	-	-
2042-43	-	-	-
20 Year Total	3,226,846	-	-
Grand Total	3,473,941	247,095	-

830290 - Braly Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2029/30	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 playground surfacing; replacement of the water play feature; replacement of portions of landscaped and ornamental grass areas and the associated replacement of 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 (Outreach and Designs anticipated to take two years) and funds in FY 2028/29 are for construction.

Project Evaluation and Analysis

This project is necessary to ensure the optimal level of recreational use, attractiveness, accessibility, and sustainability for this facility.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	492,932	-	-
2027-28	-	-	-
2028-29	2,991,880	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	3,484,812	-	-
Grand Total	3,484,812	-	-

830300 - Cannery Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2031/32	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 lighting systems with energy efficient fixtures, replacement of landscaped and ornamental grass areas and the replacement of 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 (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	146,321	-	-
2030-31	-	-	-
2031-32	828,149	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	974,470	-	-
Grand Total	974,470	-	-

830310 - Community Center Grounds Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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.

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	258,393	-	-
2022-23	7,301,074	-	-
2023-24	5,814,707	-	-
2024-25	-	-	54,600
2025-26	-	-	54,600
2026-27	-	-	54,600
2027-28	-	-	54,600
2028-29	-	-	54,600
2029-30	-	-	54,600
2030-31	-	-	54,600
2031-32	-	-	54,600
2032-33	-	-	54,600
2033-34	-	-	54,600
2034-35	-	-	54,600
2035-36	-	-	54,600
2036-37	-	-	54,600
2037-38	-	-	54,600
2038-39	-	-	54,600
2039-40	-	-	54,600
2040-41	-	-	54,600
2041-42	-	-	54,600
2042-43	-	-	54,600
20 Year Total	5,814,707	-	1,037,400
Grand Total	13,374,174	-	1,037,400

830320 - De Anza Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2029/30	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 replacement of 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. The concrete pathways were replaced in FY 2021/22 and the elementary-age playground equipment will be replaced in FY 2023/24. The Resilient Surfacing is scheduled to be replaced in the FY 2030/31 Resilient Resurfacing Project.

Funds in FY 2027/28 are for design (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	925,674	-	-
2028-29	-	-	-
2029-30	6,943,688	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	7,869,362	-	-
Grand Total	7,869,362	-	-

830330 - Encinal Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2032/33	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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; bathroom; 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 replacement of the 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. The elementary-age playground equipment will be replaced in FY 2023/24 through project 820270 - Playground Equipment Replacement.

Funds in FY 2030/31 are for design (Outreach and Design is anticipated to take 2 years) 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-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	594,189	-	-
2031-32	-	-	-
2032-33	3,698,989	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	4,293,178	-	-
Grand Total	4,293,178	-	-

830340 - Fair Oaks Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Infrastructure	Project Manager:	Nathan Scribner

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	14,169,957	896,506	-
2022-23	986,586	11,609,293	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	15,156,542	12,505,799	-

830350 - Fairwood Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2033/34	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 replacement of the 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. The elementary-age playground equipment was replaced in FY 2018/19 and the restroom building will be replaced in FY 2024/25 by 818550 - Park Buildings – Rehabilitation.

Funds in FY 2031/32 are for design (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	300,000	-	-
2032-33	-	-	-
2033-34	2,040,614	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	2,340,614	-	-
Grand Total	2,340,614	-	-

830360 - Greenwood Manor Park Renovation

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2031/32	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 replacement of the 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. The elementary-age playground equipment will be replaced in FY 2023/24.

Greenwood Manor Park is currently in PG&E right-of-way. In late 2021, the City obtained PG&E authorization for the use of their right-of-way for Greenwood Manor Park. All proposed future improvements within PG&E right-of-way will also require PG&E review and approval.

Funds in FY 2029/30 are for design (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	43,126	-	-
2030-31	-	-	-
2031-32	193,821	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	236,947	-	-
Grand Total	236,947	-	-

830380 - Las Palmas Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 buildings; new maintenance building; 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 replacement of the 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	6,572,028	-	-
Grand Total	6,572,028	-	-

830390 - Murphy Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2034/35	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 replacement of the 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 (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2034-35	4,646,320	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	5,321,320	-	-
Grand Total	5,321,320	-	-

830400 - Orchard Gardens Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 and relocation of the basketball court as allowed by the San Francisco Public Utilities Commission (SFPUC). The SFPUC owns pipelines running beneath the park, so the City must coordinate all renovations.

Additionally, the project includes the replacement of portions of landscaped and ornamental grass areas and replacement of existing 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 (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	302,120	-	-
2026-27	-	-	-
2027-28	2,077,070	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	2,379,190	-	-
Grand Total	2,379,190	-	-

830410 - Ortega Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2034/35	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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. This park has been identified for cricket batting cages.

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; complete replacement of 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 (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
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)
2042-43	-	-	(22,650)
20 Year Total	16,790,000	-	(181,200)
Grand Total	16,790,000	-	(181,200)

830420 - Panama Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2030/31	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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; replacement of the booster pump/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 (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	500,000	-	-
2029-30	-	-	-
2030-31	3,417,965	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	3,917,965	-	-
Grand Total	3,917,965	-	-

830430 - Ponderosa Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2036/37	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 2035/36 are for design (Outreach and Design is anticipated to take two years) and funds in FY 2036/37 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	6,581,511	-	-
Grand Total	6,581,511	-	-

830440 - Raynor Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2029/30	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 replacement of the 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 (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	7,650,317	-	-
Grand Total	7,650,317	-	-

830450 - San Antonio Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	527,247	-	-
2026-27	-	-	-
2027-28	3,155,044	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	3,682,291	-	-
Grand Total	3,682,291	-	-

830460 - Serra Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 replacement of the 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. The bathroom construction was completed in FY 2022/23.

Funds in FY 2024/25 are for design (Outreach and Design is 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	987,035	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	7,461,506	-	-
Grand Total	7,461,506	-	-

830470 - Victory Village Park Renovation and Enhancement

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2030/31	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	870,967	-	-
Grand Total	870,967	-	-

830510 - Plaza del Sol Phase II

Originating Year:	2014	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Bennett Chun

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 was selected September 2021 to further develop the approved conceptual design and prepare bid and construction documents for Phase II Design. Construction is anticipated to begin in mid-2023 with completion in late summer 2024.

The current funds are for design, and remaining funds will be carried over to FY 2023/24 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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 are \$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	Operating Costs
Prior Actual	157,675	45,186	-
2022-23	2,339,744	270,026	-
2023-24	-	-	-
2024-25	-	-	17,575
2025-26	-	-	17,926
2026-27	-	-	18,464
2027-28	-	-	19,018
2028-29	-	-	19,589
2029-30	-	-	20,176
2030-31	-	-	20,782
2031-32	-	-	21,405
2032-33	-	-	22,047
2033-34	-	-	22,709
2034-35	-	-	23,390
2035-36	-	-	24,092
2036-37	-	-	24,814
2037-38	-	-	25,559
2038-39	-	-	26,326
2039-40	-	-	27,116
2040-41	-	-	27,116
2041-42	-	-	27,116
2042-43	-	-	27,116
20 Year Total	-	-	432,336
Grand Total	2,497,419	315,212	432,336

831850 - Washington Park Renovation and Enhancement

Originating Year:	2016	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2036/37	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 replacement of the 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 restroom building was replaced in FY 2021/22 and elementary-age playground equipment will be replaced in FY 2023/24 with funding in 820270 - Playground Equipment Replacement.

Funds in FY 2034/35 are for design (Outreach and Design is anticipated to take two years) 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	14,120,000	-	-
Grand Total	14,120,000	-	-

831860 - John W. Christian Greenbelt Pathway Rehabilitation

Originating Year:	2016	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2035/36	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	516,494	22,940	-
2022-23	20,000	580,420	-
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	-	-	-
2042-43	-	-	-
20 Year Total	750,663	-	-
Grand Total	1,287,158	603,360	-

831880 - Preschool Outdoor Play Area

Originating Year:	2016	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Arely Trujillo

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 the 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. Current funds are for design and construction of Serra Park for outdoor programming space.

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. Preschool programs currently do not have dedicated outdoor space, which is standard in the industry. The dedicated space will allow for enhanced safety measures and educational opportunities.

Fiscal Impact

This project is funded by Park Dedication In Lieu fees. By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-10: High-Quality Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	448,589	67,247	-
2022-23	377,440	406,097	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	826,029	473,344	-

832401 - Silicon Valley Healthy Aging Partnership (SVHAP)

Originating Year:	2021	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Damon Sparacino

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

Evidence-based programs are based on a rigorous study of interventions and are likely to produce positive changes or outcomes for participants. This grant will implement the following evidence-based programs: Matter of Balance, SAIL (Stay Active and Independent for Life), Powerful Tools for Caregivers, Active Choices, Aging Mastery and Bingocize. The grant also supports training and technical support for the community partners implementing these programs during this grant period.

Fiscal Impact

Project is fully funded by a grant received from Sourcewise Older Americans Act funding 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.

Funding Sources

Sourcewise grant in the 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	Operating Costs
Prior Actual	36,840	-	-
2022-23	69,076	124,594	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	105,916	124,594	-

832570 - AMD Grant Funds to Columbia Neighborhood Center

Originating Year:	2018	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Damon Sparacino

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 City Manager applied for and received a grant in the amount of \$3,000 from Advanced Micro Devices (AMD) Foundation. The grant is for the City of Sunnyvale's Youth and Teens Unit to purchase iPads in order to provide an interactive instruction experience during the Kids Learning After School (KLAS) Program.

The Sunnyvale Elementary School District has partnered with the City of Sunnyvale to provide one day of enrichment programming at five school sites each week that school is in session between the months of September and May. Each of the five school sites is broken down into three groups of approximately 27 students; there is one school with two groups of 20 students. Each group will learn a new weekly curriculum taught by City staff which fits into that month's theme with a play-based learning method that encourages student-led learning and interactive, hands-on environments.

AMD funds to purchase iPads and accessories will facilitate multimedia programming by integrating into the school district's Apple ecosystem and supporting interactive learning with multimedia presentations. These funds will ensure CNC has devices for each school site to guarantee multimedia access and a more interactive experience for the students.

Project Evaluation and Analysis

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 programs/services through an annual grant application process.

The Recreation Services Division in the Department of Library and Recreation Services (LRS) will be responsible for the management of the grant.

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	Operating Costs
Prior Actual	21,597	16,300	-
2022-23	3,000	3,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	24,597	19,300	-

832710 - Synthetic Turf Sports Field

Originating Year:	2006	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Marlon Quiambao Jr.

Project Description/Scope/Purpose

This project provides 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 Sunnyvale.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	6,762,000	-	-
Grand Total	6,762,000	-	-

832720 - Washington Pool Infrastructure Replacement and Renovation

Originating Year:	2013	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Richard Chen

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	9,974	-	-
2023-24	12,568	-	-
2024-25	37,024	-	-
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	-	-
2042-43	50,864	-	-
20 Year Total	1,141,885	-	-
Grand Total	1,151,860	-	-

832730 - Renovate Median Landscaping to Low Maintenance

Originating Year:	2018	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Arely Trujillo

Project Description/Scope/Purpose

Renovate the center median landscaping on Fremont Ave. (from City limit to El Camino Real) and Fair Oaks 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 are for design, and remaining funds are for construction in FY 2022/23. The project will also explore the use of recycled water for irrigation.

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	Operating Costs
Prior Actual	36,376	-	-
2022-23	2,933,037	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	2,969,413	-	-

832750 - City Maintained Tree Inventory

Originating Year:	2019	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2028/29	Category:	Special	Project Manager:	James Stark

Project Description/Scope/Purpose

This project would hire a consultant to update the entire City tree inventory (except the Golf Courses) and map each tree using a global positioning system (GPS). Currently, the City maintains an estimated 38,000 City trees. This project would also update the City tree inventory software to a current version capable of mobile users input. The Request For Proposal (RFP) for this study was completed in FY 2020/21 and the funds in FY 2028/29 are for the software upgrade.

Project Evaluation and Analysis

This project would provide a current inventory of all City maintained trees including type and GPS locations.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	300,000	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	25,000	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	325,000	-	-
Grand Total	325,000	-	-

832770 - De Anza Park Pathway Renovation

Originating Year:	2018	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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 was completed in FY 2020/21, and construction was completed August 2022.

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-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	Operating Costs
Prior Actual	573,930	30,600	-
2022-23	122,154	665,484	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	696,084	696,084	-

832800 - Performing Arts Center Infrastructure

Originating Year:	2018	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2027/28	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

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).

Current funds are for Phase 1 project updates include Projection Lighting and Quiet Theater Door Closers, and Theater/Studio Lobby Lighting to LED and Dance Studio Lighting to LED Lighting (existing lighting is fluorescent and incandescent fixtures, which will be converted to LED, along with any requirements to upgrade switches and wiring to meet Title 24 requirements).

Phase 2 project updates will occur FY 2025/26 for Design and FY 2026/27 Construction. The updated scope includes Replace Theater Seating, and Restroom expansion/refinish existing restrooms (the restroom expansion will meet current ADA and Building code requirements), and Rebuild Theater Staging and 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. To achieve an expansion in restroom facilities and meet ADA and Building code requirements, staff recommends expanding the restroom footprint to include the adjacent vacant office. This would allow the existing count of fixtures to go from 2 female stalls, 1 male stall + 2 urinals, to include 2 additional single occupancy, ADA-compliant restrooms. One reason for deferring the restroom improvements to FY 2026/27 with the theater seating replacement is consolidating ADA access improvements triggered by both the restroom and seating projects as well as minimizing downtime for construction.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

The Department will seek grant funds for the upgrade to LED lighting. Additionally, electricity savings are anticipated upon implementation of the LED lighting and will be incorporated into 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	Operating Costs
Prior Actual	357,276	268,944	-
2023-24	452,200	147,177	-
2024-25	-	-	-
2025-26	272,695	-	-
2026-27	1,366,456	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	1,639,151	-	-
Grand Total	2,448,626	416,121	-

832820 - West Hill Renovation Park Project

Originating Year:	2018	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2036/37	Category:	Capital	Project Manager:	Richard Chen

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	2,400,000	-	-
Grand Total	2,400,000	-	-

833940 - Orchard Heritage Park and Museum Analysis Study

Originating Year:	2019	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	James Stark

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	Operating Costs
Prior Actual	-	-	-
2022-23	350,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	350,000	-	-

834330 - Corn Palace Park Development

Originating Year:	2019	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Nathan Scribner

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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	Operating Costs
Prior Actual	-	-	-
2022-23	806,359	-	-
2023-24	4,943,582	-	-
2024-25	-	-	-
2025-26	-	-	69,868
2026-27	-	-	72,662
2027-28	-	-	75,569
2028-29	-	-	78,591
2029-30	-	-	81,735
2030-31	-	-	85,005
2031-32	-	-	88,405
2032-33	-	-	91,057
2033-34	-	-	93,789
2034-35	-	-	96,602
2035-36	-	-	99,500
2036-37	-	-	102,485
2037-38	-	-	105,560
2038-39	-	-	108,727
2039-40	-	-	111,988
2040-41	-	-	115,348
2041-42	-	-	118,809
2042-43	-	-	122,373
20 Year Total	4,943,582	-	1,718,072
Grand Total	5,749,941	-	1,718,072

834340 - Corn Palace Park Maintenance

Originating Year:	2019	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	James Stark

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	30,000	-	-
Grand Total	45,000	-	-

834580 - Washington and Ortega Parks Light Conversion to LED

Originating Year:	2019	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	James Stark

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 uses 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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	Operating Costs
Prior Actual	-	-	-
2022-23	500,000	-	-
2023-24	-	-	-
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)
2042-43	-	-	(17,000)
20 Year Total	-	-	(323,000)
Grand Total	500,000	-	(323,000)

834680 - Las Palmas Tennis Center Needs Assessment

Originating Year:	2019	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Arely Trujillo

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 ensure 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 2022/23.

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	43,549	-	-
2022-23	31,451	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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	75,000	75,000	-

834770 - Lakewood Park Renovation and Enhancement

Originating Year:	2019	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Bennett Chun

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 the 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. A design consultant was selected in September 2022 to develop design and prepare bid and construction documents. Construction is anticipated to begin in early 2024 with completion in Summer 2025.

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 the 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

In September 2020, the City received \$1.5M in grant funding from the County of Santa Clara. The funding is to help build an all-inclusive playground for people of all ages and all abilities.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources

Park Dedication Fund; All-inclusive Playground Grant (AIPG)

Plans and Goals

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	16,407,659	-	-
2023-24	-	-	-
2024-25	-	-	-
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)
2042-43	-	-	(12,750)
20 Year Total	2,793,354	-	(229,500)
Grand Total	19,201,013	-	(229,500)

835200 - Cricket Stadium at Baylands Park

Originating Year:	2021	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Jennifer Ng

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 changes 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 the 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 \$150,000, and \$50,000 for Council Service Level Set Aside.

Plans and Goals

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	200,000	150,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	200,000	150,000	-

835301 - ECHD Grant ShapeUp Sunnyvale

Originating Year:	2021	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Angela Chan

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 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 virtual chat hosted by the caterer so participants can meet the caterer, ask questions, etc.

The program will be divided into two 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 will be encouraged to register for the next session to keep up their active living lifestyle.

Project Evaluation and Analysis

The program has specific metrics outlined in the grant contract it must meet. These include: number of participants served; increase physical activity per week, minimum of 20 minutes; and increase home prepared meals by a minimum of 1 per week.

Fiscal Impact

The program is funded by a grant for casual staff, vendor, activities fees and incentives. In-kind support is provided by full-time city staff and supporting casual staff in program implementation.

Funding Sources

El Camino Healthcare District grant in the 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	Operating Costs
Prior Actual	35,000	-	-
2022-23	45,000	80,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	80,000	80,000	-

835400 - Contribution to Our City Forest

Originating Year:	2020	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Infrastructure	Project Manager:	James Stark

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. The 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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	15,000	-	-

835620 - Cultural Inclusion

Originating Year:	2021	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Damon Sparacino

Project Description/Scope/Purpose

Establish services and citywide priorities that:
 (1) continue to celebrate Sunnyvale's diversity including an annual cultural celebration/outreach event, or multiple smaller events;
 (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.

Update FY24 AUTO - 1877 Change in Scope: Training is removed and incorporated into a separate budget for OCM to manage. LRS will keep the portion of funding available for cultural events.

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, and implement a new citywide cultural/outreach event, or multiple smaller events.

Fiscal Impact

This project is for the cost of training and an annual event/multiple smaller events at the Director's discretion. No additional operating budget is needed.

Update FY24 AUTO - 1877 Change in Scope: Training is removed and incorporated into a separate budget for OCM to manage. Move \$65K to Auto 1855 - EAI Training.

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	Operating Costs
Prior Actual	239,005	-	-
2023-24	76,834	-	-
2024-25	80,380	-	-
2025-26	84,015	-	-
2026-27	87,740	-	-
2027-28	91,559	-	-
2028-29	95,473	-	-
2029-30	99,484	-	-
2030-31	103,597	-	-
2031-32	107,811	-	-
2032-33	112,132	-	-
2033-34	116,560	-	-
2034-35	121,099	-	-
2035-36	125,751	-	-
2036-37	130,520	-	-
2037-38	135,408	-	-
2038-39	140,418	-	-
2039-40	145,554	-	-
2040-41	150,818	-	-
2041-42	157,292	-	-
2042-43	163,961	-	-
2043-44	-	-	-
20 Year Total	2,249,573	-	-
Grand Total	2,565,412	-	-

835830 - Manzano Way Park Acquisition

Originating Year:	2021	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Sherine Nafie

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 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. However, 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. 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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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.

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 835840 (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	Operating Costs
Prior Actual	-	-	-
2022-23	1,150,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,150,000	-	-

835840 - Manzano Way Park Maintenance

Originating Year:	2021	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Sherine Nafie

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 costs 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	Operating Costs
Prior Actual	-	-	-
2022-23	30,000	-	-
2023-24	30,000	-	-
2024-25	30,000	-	-
2025-26	-	-	15,528
2026-27	-	-	15,528
2027-28	-	-	15,528
2028-29	-	-	15,528
2029-30	-	-	15,528
2030-31	-	-	15,528
2031-32	-	-	15,528
2032-33	-	-	15,528
2033-34	-	-	15,528
2034-35	-	-	15,528
2035-36	-	-	15,528
2036-37	-	-	15,528
2037-38	-	-	15,528
2038-39	-	-	15,528
2039-40	-	-	15,528
2040-41	-	-	15,528
2041-42	-	-	15,528
2042-43	-	-	15,528
20 Year Total	60,000	-	279,504
Grand Total	90,000	-	279,504

835880 - Golf Course Irrigation System Replacement

Originating Year:	2022	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Rodney Wilson

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.

The replacement for the central computer/controller replacement cost is \$850,000, and is programmed for FY 2039/40.

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 parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	850,000	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	6,350,000	-	-
Grand Total	6,350,000	-	-

835960 - Cricket Batting Cage

Originating Year:	2022	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	James Stark

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.

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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

\$200K of Park Dedication Funds and \$75K external funding is TBD. For the Park Dedication funded portion 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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	275,000	75,000	-

836030 - Care & Connect Program

Originating Year:	2022	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Damon Sparacino

Project Description/Scope/Purpose

Care & Connect Program is a pilot program designed to serve older adults by bringing care management and social connection services to them. The program is based at the Sunnyvale Senior Center and will partner with one or two mobile home parks to bring care management services to their residents on a weekly basis. Participants in the program will increase their social connections with other residents and those older adults with high needs will receive care management services. This program is funded by El Camino Healthcare District (ECHD).

Project Evaluation and Analysis

Staff will connect with one or two mobile home parks to establish a partnership to house a care manager at their location/community once a week and create flyers to invite residents to meet the care manager and learn about services/program offered. Goals of the program over a 7-9 month period:

- 50 individuals served
- 150 services provided (i.e. assessment, social groups, case management services, resources referral information and connections, etc.)

Fiscal Impact

ECHD funded this pilot program with a grant award of \$25,000. There are no additional costs anticipated for implementing this pilot program.

Funding Sources

El Camino Healthcare District Community Benefits Program Grant in the General Fund

Plans and Goals

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	Operating Costs
Prior Actual	-	-	-
2022-23	25,000	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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	25,000	25,000	-

836050 - Disease Prevention and Health Promotion

Originating Year:	2022	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Angela Chan

Project Description/Scope/Purpose

This grant will fund a pilot program to seek new partnerships with agencies that serve LGBTQ+ older adults to join the Silicon Valley Healthy Aging Partnership with the goal of helping new agencies implement and deliver evidence-based health programs to LGBTQ+ older adults in their community. Agencies that have been identified include Billy DeFrank LGBTQ Community Center, Avenidas Rainbow Collective, and Gender Health Center.

This pilot program aims to establish 2-3 MOUs with new community organizations and train 2-3 staff/volunteers in each new agency in one to two evidenced-based programs. Lastly, each agency will be expected to implement one or two evidenced-based programs in their community and deliver a minimum of 450 hours of programming and serve a minimum of 45 participants. The grant supports relationship building, training and technical support, and program implementation for new community partners to implement these programs during this one-year grant period from October 1, 2022 to September 30, 2023.

Project Evaluation and Analysis

Evidence-based programs are grounded in the rigorous study of interventions and are likely to produce positive changes or outcomes for participants. This grant will implement the following evidence-based programs: SAIL (Stay Active and Independent for Life), Matter of Balance, and Bingocize.

Fiscal Impact

This program is grant funded by Sourcewise at \$60,000 and does not require a city match.

Funding Sources

Sourcewise Grant in the General Fund

Plans and Goals

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	Operating Costs
Prior Actual	-	-	-
2022-23	60,000	60,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	60,000	60,000	-

836150 - Golf Course Assessment

Originating Year:	2023	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Infrastructure	Project Manager:	James Stark

Project Description/Scope/Purpose

This project provides an evaluation and prioritization of Golf Capital needs and renovations at both of Sunnyvale's golf courses. The facilities are aging (Sunnyvale Golf Course was constructed in 1968 and Sunken Gardens Golf Course in 1973) and have not seen significant capital investment in recent years that nearly all areas are in need of full replacement or refurbishing/renovation in the short-term. Some of the needs identified in the recently completed Golf Study include: features rebuilding (greens, tees, bunkers), re-grassing the courses, arbor management, clubhouse replacement/refurbishment, and maintenance facility repairs/upgrades.

Project Evaluation and Analysis

This project is necessary to maintain existing service levels. Not completing this project could result in declining revenues from green fees. This project would identify areas of the facilities that appear valuable to preservation and integration to a facility-wide improvement project, and a list of essential needs.

Fiscal Impact

This assessment is funded by the Golf and Tennis Operations Fund. Specific capital projects will be identified and if implemented, funded by the Park Dedication Fee Fund.

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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

Golf and Tennis Operations Fund

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	150,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	150,000	-	-
Grand Total	150,000	-	-

836170 - Murphy Avenue Monuments Restoration

Originating Year:	2023	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	James Stark

Project Description/Scope/Purpose

This project would restore the four South Murphy Avenue monuments. The monuments have become aged and rusting due to exposure and moisture accumulation inside the monuments. The work on the monuments would include disassembling, prepping, sanding, rust abatement, neutralizing the corrosion, and painting.

Project Evaluation and Analysis

This project protects existing service levels, facilities, and infrastructure for the City. The Murphy Avenue Monuments are integral parts of the downtown district.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-1: Distinguished City Image

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	100,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	100,000	-	-
Grand Total	100,000	-	-

836180 - Parks Resilient Surfacing Replacement

Originating Year:	2023	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Marlon Quiambao Jr.

Project Description/Scope/Purpose

This project replaces resilient surfacing at City parks. The resilient surfacing installed in playgrounds lasts between 6-10 years depending on use and weather. Additionally, new safety guidelines require some surfaces may need to be thicker. Smaller playgrounds may be removal and replacements, but larger projects will include preparation of bid and construction documents by a licensed Landscape Architect to confirm compliance with the latest codes.

All work will be inspected by a Certified Playground Safety Inspector. Playgrounds will be reassessed as the construction year approaches and timing may be adjusted depending on the condition. Current, cost estimates are approximately \$36.40 per square foot to remove, furnish and install new surfacing, not including design or other contractor costs.

The replacement cycle is as follows:

- In FY 2024/25, Wiser Park and Swegles Park.
- In FY 2025/26, design of Ortega Park, Fairwood Park, and Braly Park; followed by construction is FY 2026/27
- In FY 2028/29, design of Seven Seas Park, Murphy Park and Fair Oaks Park; followed by construction in FY 2029/30.
- In FY 2030/31, design of Washington Park, De Anza Park and Muwékma Park; followed by construction is FY 2031/32.
- In FY 2032/33, design of Ponderosa Park

Project Evaluation and Analysis

This project protects existing service levels, facilities, and infrastructure for the City. Maintaining the condition of playgrounds will enable residents recreational play and facilities for future generations.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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

- LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses
- LT - Land Use and Transportation - LT-9: Adequate and Balanced Recreation Facilities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	142,870	-	-
2025-26	131,395	-	-
2026-27	875,966	-	-
2027-28	-	-	-
2028-29	157,385	-	-
2029-30	1,049,230	-	-
2030-31	160,142	-	-
2031-32	1,067,612	-	-
2032-33	56,056	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	3,640,656	-	-
Grand Total	3,640,656	-	-

836190 - Ponderosa Park Irrigation Separation

Originating Year:	2023	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	James Stark

Project Description/Scope/Purpose

In 2019, Santa Clara Unified School District (SCUSD) notified the City it was ending the Joint Use Agreement with the City and SCUSD would take over maintenance of the school open space sites with school district staff. The property lines have been marked and fenced; however, the irrigation lines have not been separated. The project would separate SCUSD irrigation infrastructure from the City. Currently, the City continues to pay for all turf irrigation at the site - approximately four (4.0) acres. The other school site affected by the ending of the Joint Use Agreement is Braly Park, but the irrigation there was already separated. This project will fund the City's portion of the work.

Project Evaluation and Analysis

This project protects existing service levels, facilities, and infrastructure for the City. If the irrigation lines are not separated the City will continue to pay for the SCUSD portion of the irrigation.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	35,000	-	-
2025-26	-	-	(8,000)
2026-27	-	-	(8,000)
2027-28	-	-	(8,000)
2028-29	-	-	(8,000)
2029-30	-	-	(8,000)
2030-31	-	-	(8,000)
2031-32	-	-	(8,000)
2032-33	-	-	(8,000)
2033-34	-	-	(8,000)
2034-35	-	-	(8,000)
2035-36	-	-	(8,000)
2036-37	-	-	(8,000)
2037-38	-	-	(8,000)
2038-39	-	-	(8,000)
2039-40	-	-	(8,000)
2040-41	-	-	(8,000)
2041-42	-	-	(8,000)
2042-43	-	-	(8,000)
20 Year Total	35,000	-	(144,000)
Grand Total	35,000	-	(144,000)

836510 - San Andreas Regional Center, After School Recreation Program for All

Originating Year:	2022	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	2023	Category:	Special	Project Manager:	Angela Chan

Project Description/Scope/Purpose

The program, After School Recreation Program for All, will provide new recreation opportunities for children and youth with intellectual and/or developmental disabilities. It will also provide opportunities for all children in after school programs at the school site to play and interact together, that is inclusive of all children and all abilities. Grant funds will pay for program fees, supplies, and casual staff to implement this new program offered at a school site. In addition, grant funds will also pay for registration fees and transportation assistance through ride share services to address those specific hardships that may prevent children from participating in therapeutic recreation programs offered in the community.

Project Evaluation and Analysis

After School Recreation Program for All:

- Number of individuals served by grant project will be 10-12 children per session (ratio of 1:4) per school site. A total of 3 sessions will be planned (Spring, Summer and Fall 2023). Total number of participants planned = 66 children.
- Number of new inclusive social and recreational activities accessed by individuals - each program session will be planned a week in advance by staff with feedback and suggestions from participants and/or families. Each program session will include 3 learning/recreation objectives. There will be 30 weeks of programs and 3 sessions per week so a total of 270 learning/recreation objectives will be incorporated into this program.
- Number of individuals that made at least one friend - we estimate 90% of 66 participants = 60 participants

Fiscal Impact

Grant funding for this program is \$80,596.

Funding Sources

San Andreas Regional Center (SARC) is a community-based, private nonprofit corporation funded by the State of California to serve people with developmental disabilities as required by the Lanterman Developmental Disabilities Services Act. The Lanterman Act is a California law that defines rights of persons with developmental disabilities and establishes a service system to meet their needs. San Andreas serves individuals and their families who reside within Monterey, San Benito, Santa Clara, and Santa Cruz Counties and is one of 21 Regional Centers in California.

Plans and Goals

- CC - Community Character - CC-10: High-Quality Recreation Programming
- CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities
- CC - Community Character - CC-11: Prioritization for Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	80,596	80,596	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	80,596	80,596	-

836560 - Research Possible Causes of and Potential Mitigation Measure for Nuisance Bird Populations

Originating Year:	2023	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	James Stark

Project Description/Scope/Purpose

This Project originated as Study Issue DPW 22-03. Nuisance bird populations such as the American Crow (*Corvus brachyrhynchos*) and Canadian Goose (*Branta canadensis*) have increased dramatically over the last 10 years in many of Sunnyvale's public spaces.

Crows and other birds tend to roost in the downtown areas of Plaza Del Sol and Historic South Murphy Avenue. As a result, residents and City staff have noticed a substantial increase in the amount of bird droppings, especially at Plaza Del Sol, South Murphy Avenue and the immediate surrounding areas including street surfaces and sidewalks. Also, at the Sunnyvale Community Center, Canadian Geese have been particularly difficult to keep away, also resulting in excessive amounts of bird droppings and numerous public complaints. In both areas (Downtown and Community Center), City staff have used a variety of techniques (e.g., visual deterrents, trained dogs) to scare away the birds with little effect.

Project Evaluation and Analysis

This Study would investigate the root causes of the increase in the large nuisance bird population Sunnyvale public spaces with a focus on the areas around Plaza Del Sol, Historic South Murphy Avenue and the Sunnyvale Community Center. In addition, the Study would provide a range of potential mitigation measures and associated costs to implement. The study would determine what is specifically causing the large number of nuisance birds in downtown Sunnyvale and the Community Center such as increased resident population, trash or loss of habitat. The Study would also give a broad range of mitigation techniques and strategies, with costs, both short and long-term, that could be implemented together or independently to discourage or eliminate the large nuisance bird populations in the previously mentioned locations.

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

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	100,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	100,000	-	-
Grand Total	100,000	-	-

836570 - Street Tree Repopulation with an Equity Lens

Originating Year:	2023	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	James Stark

Project Description/Scope/Purpose

This Project originated as Study Issue DPW 22-04. In February 2021, the Department of Public Works, Parks Division presented an update to the Sustainability Commission on the City's Urban Forest Management Plan (UFMP).

In this presentation, staff noted that there are more than 5,000 empty street tree spaces. The goal of the UFMP is to increase the urban tree canopy to 20.5%. Currently, canopy coverage is at 18.5% (2007 data); achieving the goal of 20.5% would require adding 29,000 new trees. Thus, filling empty tree spaces will be important to achieving this goal. The cost of planning, planting, watering and lifetime trimming of street trees is significant, but results in environmental benefits (e.g., reduced heat island effect, improved air quality, and carbon sequestration). Prioritizing trees in underserved neighborhoods is aligned with Council's Policy Priority of Equity, Access, and Inclusion. This Study Issue aims to ensure the available resources are used to add trees in underserved, low-income neighborhoods, or neighborhoods with the least amount of tree cover.

Project Evaluation and Analysis

The intent of this Study is to develop a strategy/plan for planting trees in the 5,000 vacant tree locations within five years. This strategy/plan would include the following elements:

1. Identify how to fill all 5,000 vacant street tree locations within five years including how to secure the resources required. This would include a cost analysis for:
 - a. Planting trees and establishing them; and
 - b. Ongoing maintenance and operation costs following tree planting. In the past, the responsibility, cost, and logistics of watering newly planted trees has been a barrier for their establishment.
2. Develop a strategy for prioritizing residential areas with lower tree canopy, low-income neighborhoods, multifamily dwellings, and other historically underserved communities."

Fiscal Impact

Funding for the Study would be \$50,000 from the General Fund. Staff estimates that the cost to implement this Study is significant. The Study will develop estimates to implement this type of program including the cost of new trees, planting the trees, installing root barriers, and watering the trees during the first three years of establishment. Additional staff and at least one watering truck may be necessary to maintain the new trees.

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	50,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	50,000	-	-
Grand Total	50,000	-	-

836630 - Assessment of Needs for Additional Outdoor Sports Programs and Facilities

Originating Year:	2023	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Damon Sparacino

Project Description/Scope/Purpose

The purpose of this project is to consider current recreation trends and community needs relative to expanded outdoor sports opportunities in Sunnyvale parks, especially pickleball, tennis and cricket. The Study would look at programs and facilities in neighboring cities and engage the Sunnyvale community through surveys and needs assessments, including community outreach meetings, relative to the activities. The Study shall also include current facility use and demand, long-range park capital projects and consider future opportunities and partnerships with the potential to impact land use and service delivery for these emerging recreation needs.

Project Evaluation and Analysis

There are currently no public facilities dedicated to pickleball or cricket within the City of Sunnyvale. While Ortega Park has a public cricket pitch, the fields are predominantly used by youth softball, baseball and soccer, leaving very little availability for cricket play. The recently renovated Fair Oaks Park (synthetic turf field) was striped with multi-functional field lines, including cricket; however, the overall design and shape of the field does not support regulation cricket play or provide a dedicated/permanent pitch. Lakewood Park is scheduled for renovation within the next few years and may provide an opportunity for a dedicated/permanent cricket pitch and/or pickleball courts based on this study and community outreach during the park designing process.

Fiscal Impact

The cost associated with the Study is to hire a consultant to evaluate current and future opportunities and facilities available for tennis, pickleball and cricket relative to community interests/needs and compare to neighboring cities. The level of effort is considered moderate as staff and management will be facilitating public outreach and meeting with the consultant to advise on current practices, current infrastructure and capital plans, as well as various opportunities and challenges at current park resources within the City.

Study will include assessment of potential costs, including capital and operating, as well as revenue opportunities.

Funding Sources

General Fund

Plans and Goals

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

CC - Community Character - CC-10: High-Quality Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	65,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	65,000	-	-
Grand Total	65,000	-	-

836640 - Increase the Tree Pruning Contract to Resolve Two-Year Backlog Over Next Two Fiscal Years

Originating Year:	2023	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	James Stark

Project Description/Scope/Purpose

This Project originated as Budget Proposal 2023-01. The City's previous tree pruning contract ended in May 2020 and was not renewed due to budgetary constraints related to the COVID-19 pandemic. Specifically, the \$610,000 allocated for annual tree trimming was eliminated as a cost-saving measure. The \$610,000 for annual tree trimming was fully restored with the FY 2022/23 Adopted Budget. Roughly 10,000 trees need to be pruned to eliminate the backlog of two years without a tree contract. The pending tree trimming quote is \$119 per tree and the total cost would be \$1,190,000 in additional funds over two fiscal years.

Project Evaluation and Analysis

This Project would restore the 7-year pruning cycle for the City. It could help mitigate possible limb failures from overgrown trees.

Fiscal Impact

Funding would be provided from the General Fund, Budget Stabilization Fund, the General Fund's primary discretionary reserve.

Funding Sources

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	1,190,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,190,000	-	-
Grand Total	1,190,000	-	-

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 the population living in north Sunnyvale by making it more convenient for residents to visit. Project construction is scheduled to begin in FY 2023/24. [More information on this project can be found in the Administrative Facilities section.](#)

Civic Center Phase 2 Planning – Main Library. The Civic Center Master Plan as adopted by City Council in September 2018 included a new Main Library as Phase 2. Planning for Phase 2 is currently proceeding. [More information on this project can be found in the Administrative Facilities section.](#)

Library Restroom Repairs. A recent plumbing study was completed for the Sunnyvale Public Library restrooms. The study identified some areas for repair such as plumbing lines, cleanouts and drains. In FY 2022/23, the expenditure budget for this project was updated to only make the necessary restroom repairs to maintain a safe and healthy environment for library patrons and staff. Prior to this update this project included restroom renovations. These renovations will now be part of project 834710 – Civic Center Phase 2 Planning – Main Library which is currently underway for construction of a new Main Library.

Grant-Funded Library Projects. This section also has several other projects that are underway. The Library division has been awarded grants to provide information and no cost programs to promote areas such as pre-literacy skills, reading readiness, early learning activities, home sustainability and responsible use of the outdoors.

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

Library Funded Projects

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
805150 - Library Foundation Program Grant	1,427,142	48,608	-	-	-	-	-	-	-	-	-	-	-	1,475,750
832690 - Library Restroom Repairs	-	420,000	-	-	-	-	-	-	-	-	-	-	-	420,000
835920 - Library Office Reconfiguration	-	140,000	-	-	-	-	-	-	-	-	-	-	-	140,000
836020 - A Sunny Place for Growing Readers	-	88,316	-	-	-	-	-	-	-	-	-	-	-	88,316
836070 - Sustainable California Libraries	-	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
836080 - Living with Nature: Explore the Outdoors with the Library	-	11,083	-	-	-	-	-	-	-	-	-	-	-	11,083
836680 - Adult Literacy Services	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
836690 - STEM Sunnyvale	-	-	71,312	-	-	-	-	-	-	-	-	-	-	71,312
Total Library Funded Projects	1,427,142	738,007	121,312	-	-	-	-	-	-	-	-	-	-	2,286,461

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805150 - Library Foundation Program Grant

Originating Year:	1986	Project Type:	Library	Department:	210 - Library and Recreation Services
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Michelle Perera

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. These funds will be used for Lakewood Library and Learning Center startup materials costs.

Project Evaluation and Analysis

This program has been discontinued by the State but if available, any additional funds will be used for Lakewood Library and Learning Center, with completion year planned for 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. These funds will be used for the branch library startup costs of materials. No new revenue is expected as the state hasn't funded this in some years.

Funding Sources

State Library Grant in the General Fund

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	Operating Costs
Prior Actual	1,427,142	1,475,750	-
2022-23	48,608	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	1,475,750	1,475,750	-

832690 - Library Restroom Repairs

Originating Year:	2018	Project Type:	Library	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Marlon Quiambao Jr.

Project Description/Scope/Purpose

Project design to begin soon with the completion of the Library Plumbing Study (832680). FY 2021/22 carryover of \$420,000 is planned for repairs listed in the Library Plumbing Study, account for inflation and market escalations, as well as have enough contingency for any unforeseen conditions related to these repairs. The study has identified five areas for repair, consisting of plumbing lines, cleanouts and drains.

Project Evaluation and Analysis

Restroom repairs are required to maintain a safe environment for patrons and staff.

Fiscal Impact

Project costs have been adjusted during the carryover process to only do basic repairs to the bathrooms as the Civic Center Phase 2 Planning - Main Library project (834710) will address additional work required. No additional operating budget is required.

Funding Sources

General Fund

Plans and Goals

CC - Community Character - CC-7: Appropriate Library Facilities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	420,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	420,000	-	-

835920 - Library Office Reconfiguration

Originating Year:	2022	Project Type:	Library	Department:	210 - Library and Recreation Services
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Steve Sloan

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	140,000	-	-

836020 - A Sunny Place for Growing Readers

Originating Year:	2021	Project Type:	Library	Department:	210 - Library and Recreation Services
Planned Completion Year:	2023/24	Category:	Outside Group Funding	Project Manager:	Yong Nan Choi

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	Operating Costs
Prior Actual	-	-	-
2022-23	88,316	88,316	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	88,316	88,316	-

836070 - Sustainable California Libraries

Originating Year:	2022	Project Type:	Library	Department:	210 - Library and Recreation Services
Planned Completion Year:	2023	Category:	Special	Project Manager:	Chaunacey Dunklee

Project Description/Scope/Purpose

The City Manager applied for, and on October 21, 2022 the City was awarded, grant funds in the amount of \$30,000 to the Department of Library and Recreation Services for providing public events focused on home sustainability, as well as items to circulate to the public for improving home sustainability.

Project Evaluation and Analysis

Through grant-funded events, sustainable living programs will be provided free of charge to the public (Home Green Home: Bringing Sustainable Living to Sunnyvale Homes). The events will focus on sustainability in homes, an Earth Day celebration, and methods to improve one's individual sustainable actions. Additionally, the grant funded items will circulate to Sunnyvale Public Library cardholders, further increasing sustainability and diversity/inclusion as the items will be available for use at no charge to any eligible member of Sunnyvale Public Library.

Fiscal Impact

The Sunnyvale Public Library in the Department of Library and Recreation Services will be responsible for the management of the grant.

Funding Sources

California State Library, Library and Service Technology Act funds to the General Fund in the amount of \$30,000 for providing public events focused on home sustainability, as well as items to circulate to the public for improving home sustainability to a new project, Sustainable California Libraries.

Plans and Goals

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	30,000	30,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	30,000	30,000	-

836080 - Living with Nature: Explore the Outdoors with the Library

Originating Year:	2022	Project Type:	Library	Department:	210 - Library and Recreation Services
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Chaunacey Dunklee

Project Description/Scope/Purpose

Pacific Library Partnership Grant (Living with Nature: Explore the Outdoors with the Library) funds are for use in providing programs and circulating items to improve and market sustainability and outdoor activities.

Project Evaluation and Analysis

Through grant-funded events, sustainable living programs will be provided free of charge to the public. The events will focus on sustainability, highlight Indigenous People's stewardship of nature, and provide experts on diversity and inclusion in the outdoors. Additionally, the grant funded items will circulate to Sunnyvale Public Library cardholders, further increasing sustainability and diversity/inclusion as the items will be available to any eligible member of Sunnyvale Public Library.

The City Manager applied for grant funds to provide educational and cultural programs about sustainability and responsible use of the outdoors, as well as funds for adding items to be used outdoors as part of Sunnyvale Public Library's Library of Things public collection.

Fiscal Impact

On October 6, 2022, the City was awarded grant funds in the amount of \$11,083 to the Department of Library and Recreation Services.

Funding Sources

Pacific Library Partnership Innovation and Technology Grant. The Library Division of the Department of Library and Recreation Services will be responsible for the management of the grant.

Plans and Goals

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	11,083	11,083	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	11,083	11,083	-

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 can 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. 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 General Plan and the Housing Element must be updated at least every eight years. Updates to the Housing and Air Quality and Noise Elements are in process with adoption expected in 2023. A comprehensive update to the entire General Plan is anticipated in the next 2-4 years after adoption of the Housing Element. This project funds costs associated with these updates across the twenty-year planning period for services such as professional services for technical studies and environmental analysis, publishing costs, and community outreach.

Council Set Aside. This project sets aside \$100,000 annually throughout the twenty-year planning period to be used at the Council's discretion for unplanned projects, services, or other initiatives that come up over the course of the fiscal year.

Enterprise Resource Planning System. This project replaces the City's current aging systems with modern, integrated financials including payroll and human resources functionality within one system to provide real-time access and reporting of financial information to City leaders and managers. The project budget includes funding for system acquisition costs, consulting expertise, and staffing backfill needed to ensure successful implementation. Phase 1 (Financial Management, Purchasing, & Projects/Grants) went live in February 2021. Phase 2 is underway with Human Capital Management (HR & Payroll) and is expected to go live at the end of 2023.

Climate Action Plan. The City's Climate Action Plan (CAP) aims to significantly reduce greenhouse gas (GHG) emissions in line with City Council's priority of Accelerating Climate Action, the Active Transportation Plan, and Vision Zero Plan. This project dedicates funding to implementing the Climate Action 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. Planning for the next Game Plan (FY 2024-2028) is also in progress.

Electronic ADA Compliance. The American with Disabilities Act (ADA) requires all state and local government agencies to comply by providing accessibility options for people with disabilities. 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.

Equity, Access, and Inclusion. Funding for this initiative includes an allocation to conduct a [community needs assessment](#) focused on equity, access, and inclusion in Sunnyvale. A report to the Human Relations Commission detailing equity, access, and inclusion issues identified in the assessment will be presented.

Funds are also allocated for ongoing [equity, access, and inclusion \(EAI\) training](#) as well as support for the City's EAI program and Sunnyvale Employees for Equity and Diversity (SEED) Team. These activities support the goal of operationalizing EAI in the City's day-to-day work.

Research and Development Pilot Program. This project provides \$50,000 for two years so that the City can invest in innovative technology without the full investment and to facilitate adopting novel solutions as a trial/proof of concept. The City's IT Steering Committee will evaluate proposals to prioritize ideas that further the City's General Plan goals and Council priorities.

Community Events & Neighborhood Grants. The mission of the Neighborhood Grant Program is to build community engagement in Sunnyvale and strengthen neighborhood groups. The Community Events Grant Program supports and encourages groups to build community and celebrate our unique culture by holding community events in Sunnyvale. Typically, the City awards \$21,000 in grants for community events and \$13,000 for neighborhood grants annually. Individual grant awards range from \$500 to \$3,500.

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

**Governance and Community
Engagement Funded Projects**

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
804201 - City-wide Aerial Photos	180,487	9,032	25,496	9,632	-	78,281	-	-	-	88,105	-	-	333,900	724,934
814952 - Redevelopment Dissolution	15,466	30,906	-	-	-	-	-	-	-	-	-	-	-	46,372
824571 - Project Management for Town Center Development Agreement	620,213	(159,213)	10,000	10,000	10,000	-	-	-	-	-	-	-	-	491,000
825400 - Update of Standard Specifications and Details	39,499	21,853	1,000	1,000	1,000	47,015	1,000	1,000	1,000	1,000	1,000	1,000	56,015	173,382
825700 - General Plan Updates	358,696	501,350	143,556	-	-	-	-	-	601,612	498,633	-	-	-	2,103,845
829630 - Council Set Aside	15,124	47,390	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	2,062,514
830521 - ERP System Acquisition, Implementation, and Support	15,410,994	4,441,019	-	-	-	-	-	791,000	-	-	-	-	8,965,960	29,608,973
830980 - Comprehensive Update of the Precise Plan for El Camino Real	591,839	75,161	-	-	-	-	-	-	-	-	-	-	-	667,000
831290 - Climate Action Plan Implementation	1,050,410	1,231,982	643,000	294,000	-	-	-	-	-	-	-	-	-	3,219,391
831310 - Minimum Wage Enforcement Agreement	33,873	15,000	15,000	15,000	-	-	-	-	-	-	-	-	-	78,873
831320 - RDA Counsel Fees	87,301	2,699	-	-	-	-	-	-	-	-	-	-	-	90,000
831490 - Website Upgrades	577,132	75,114	-	-	-	-	107,506	-	-	-	-	124,629	311,968	1,196,349
831650 - ADA Transition Plan & Self-Evaluation	271,622	50,000	-	-	340,000	-	-	-	-	-	-	340,000	340,000	1,341,622
831890 - Information Technology - Risk Assessment	81,600	-	104,738	-	109,974	-	115,473	-	121,247	-	127,309	-	740,323	1,400,664
831980 - Annual State of the City	182,763	46,367	59,625	49,191	50,668	52,187	53,753	55,365	57,026	58,738	60,499	62,315	735,797	1,524,294
832270 - Permitting System Replacement	2,336,168	1,771,897	-	-	-	-	-	-	-	-	1,744,552	1,744,552	4,552,488	12,149,656
832380 - Iizuka Sister City Engagement Funding	23,362	6,500	12,500	12,500	12,500	-	-	-	-	-	-	-	-	67,362
832640 - Climate Action Plan and Green Building Updates	-	45,900	-	-	-	-	-	-	-	-	-	-	-	45,900
832660 - Economic Development Strategy	96,040	16,688	-	-	-	-	-	-	-	-	-	-	-	112,728
832670 - Sunnyvale Redistricting	1,089,138	38,750	-	-	-	-	-	-	-	250,000	-	-	250,000	1,627,888
833960 - Moffett Park Specific Plan Staffing	687,092	62,908	207,504	-	-	-	-	-	-	-	-	-	-	957,504
834240 - Digital Literacy	127,157	186,289	-	-	-	-	-	-	-	-	-	-	-	313,446

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

**Governance and Community
Engagement Funded Projects**

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
834260 - Cost of Service Study For City Fees	46,600	53,400	30,000	-	30,000	-	-	-	-	100,000	-	30,000	160,000	450,000
834430 - Electronic Records Management System	186,444	413,556	-	-	-	-	-	-	-	-	-	-	-	600,000
834440 - Organizational Development	6,194	53,806	-	-	-	-	-	-	-	-	-	-	-	60,000
834560 - GIS Onetime Support	98,833	149,168	172,760	-	-	-	-	-	-	-	-	-	-	420,760
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	-	6,000	-	-	-	-	-	-	-	-	-	-	-	6,000
834650 - Utility Billing Reporting Tool	45,164	20,000	-	-	-	-	-	-	-	-	-	-	-	65,164
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
834980 - Finance Tax Audit	-	45,000	-	45,000	-	-	45,000	-	-	45,000	-	-	180,000	360,000
835020 - Sunnyvale Biennial Elections	274,355	489,750	-	571,705	-	713,834	-	643,459	-	803,428	-	724,219	4,800,050	9,020,800
835110 - Electronic ADA Compliance	-	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
835120 - Biennial National Citizen Survey	16,000	16,000	-	19,800	-	19,800	-	19,800	-	19,800	-	19,800	99,000	230,000
835130 - Council Technology Expense	-	5,474	-	7,969	-	6,341	-	8,969	-	7,137	-	10,095	51,398	97,383
835490 - Community Events & Neighborhood Grants	36,161	67,893	36,081	37,885	37,885	41,674	41,674	45,841	45,841	50,425	50,425	55,468	711,134	1,258,386
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
835680 - Smart Cities Initiative Study	-	125,000	-	-	-	-	-	-	-	-	-	-	-	125,000
835690 - Creation of Objective Citywide and Specific Area Plan/Citywide Landscape Design Guidelines	134,100	175,900	-	-	-	-	-	-	-	-	-	-	-	310,000
835950 - Universal Basic Income Study	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
836250 - Expand Webform Options for Utility Work Orders	-	-	24,000	-	-	-	-	-	-	-	-	-	-	24,000

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

**Governance and Community
Engagement Funded Projects**

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
836260 - Sunnyvale Unity	-	-	15,000	15,000	15,000	-	-	-	-	-	-	-	-	45,000
836270 - Community EAI Needs Assessment	-	-	75,000	-	-	-	-	-	-	-	-	-	-	75,000
836280 - Equity, Access, and Inclusion (EAI) Training	-	-	65,000	65,000	65,000	-	-	-	-	-	-	-	-	195,000
836360 - Research and Development Fund	-	-	25,000	25,000	-	-	-	-	-	-	-	-	-	50,000
836420 - El Camino Real Sense of Place Plan	-	-	300,000	-	-	-	-	-	-	-	-	-	-	300,000
836430 - SB379 SolarApp+	-	80,000	-	-	-	-	-	-	-	-	-	-	-	80,000
836530 - Update Historical Context for Contributions by Asian Americans & Other Minority Groups	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
836590 - Eliminate the Use of Chemical Pesticide on City Owned or Leased Property	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
836600 - Climate Budgeting	-	-	75,000	-	-	-	-	-	-	-	-	-	-	75,000
836610 - Access Sunnyvale Customer Relationship Management System Upgrade for Mobile Apps	-	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000
836620 - Evaluate Development of a Single Mobile App (Sunnyvale App) for all City Functions	-	-	48,000	-	-	-	-	-	-	-	-	-	-	48,000
Total Governance and Community Engagement Funded Projects	25,632,201	10,706,162	3,442,862	1,278,682	772,027	1,059,132	464,405	1,665,434	926,726	3,092,265	2,083,785	3,212,076	24,358,034	78,693,791

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

**Governance and Community
Engagement Unfunded Projects**

Project	Prior Actual	Current 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	Plan 2032-33	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

804201 - City-wide Aerial Photos

Originating Year:	1989	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Dhiren Gandhi

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; Environmental Services for utility facility design, construction, and maintenance; and for various requests and project needs as required.

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 based on the national municipal average (changes include new development, street, curb, and gutter changes, etc.); however, the trend for redevelopment in the City of Sunnyvale, requires an annual refresh.

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	Operating Costs
Prior Actual	180,487	-	-
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	111,610	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	125,618	-	-
20 Year Total	535,415	-	-
Grand Total	724,934	-	-

814952 - Redevelopment Dissolution

Originating Year:	2012	Project Type:	Governance and Community Engagement	Department:	170 - Finance
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Dennis Jaw

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). Technical and outside legal counsel services will be required, particularly in the transfer of the former RDA land assets.

Project Evaluation and Analysis

Staff to look at all RDA related cost centers and determine the best way to allocate and account for these costs moving forward.

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. Funds will be allocated as needed in upcoming fiscal years.

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	Operating Costs
Prior Actual	15,466	-	-
2022-23	30,906	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	46,372	-	-

824571 - Project Management for Town Center Development Agreement

Originating Year:	2012	Project Type:	Governance and Community Engagement	Department:	110 - Office of the City Attorney
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	John Nagel

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	Operating Costs
Prior Actual	620,213	-	-
2022-23	(159,213)	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	30,000	-	-
Grand Total	491,000	-	-

825400 - Update of Standard Specifications and Details

Originating Year:	2006	Project Type:	Governance and Community Engagement	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Nathan Scribner

Project Description/Scope/Purpose

This project provides review and update of the Sunnyvale Public Works Standard Specifications and standard details every ten years with funding for minor updates in other years. These specifications, which were last updated in FY 2014/15, but have had various updates since, provide guidelines for all public improvements, whether installed by the City or developers. Due to project priorities and deadlines, the next major revision will occur in FY 2026/27.

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	Operating Costs
Prior Actual	39,499	39,499	-
2022-23	21,853	-	-
2023-24	1,000	-	-
2024-25	1,000	-	-
2025-26	1,000	-	-
2026-27	47,015	-	-
2027-28	1,000	-	-
2028-29	1,000	-	-
2029-30	1,000	-	-
2030-31	1,000	-	-
2031-32	1,000	-	-
2032-33	1,000	-	-
2033-34	1,000	-	-
2034-35	1,000	-	-
2035-36	1,000	-	-
2036-37	47,015	-	-
2037-38	1,000	-	-
2038-39	1,000	-	-
2039-40	1,000	-	-
2040-41	1,000	-	-
2041-42	1,000	-	-
2042-43	1,000	-	-
20 Year Total	112,029	-	-
Grand Total	173,382	39,499	-

825700 - General Plan Updates

Originating Year:	2005	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Shaunn Mendrin

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. The Land Use and Transportation Element was updated in 2017. Updates to the Air Quality and Noise elements are underway and are estimated to be completed in spring 2023. A comprehensive update to the entire General Plan is anticipated in the next 2-4 years after adoption of the Housing Element in 2023. 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 are for the current update and additional funds in FY 2029/30 are for the next eight year update to the Housing element. Funds for a comprehensive update to the entire General Plan are planned for that timeframe. Other minor General Plan updates, as directed by City Council or state law, may occur between ongoing.

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. Additional consideration will need to be given to the Climate Action Plan to make it a qualifying plan to help expedite the environmental review process.

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 would cover consultant services for community outreach, development of updates to the general plan, needed studies and environmental review.

Funding Sources

80% 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	Operating Costs
Prior Actual	358,696	31,208	-
2022-23	501,350	68,234	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,243,800	-	-
Grand Total	2,103,845	99,442	-

829630 - Council Set Aside

Originating Year:	2013	Project Type:	Governance and Community Engagement	Department:	170 - Finance
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Dennis Jaw

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

The Council Service Level Set Aside is 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 with majority approval 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. Unused funds are generally not carried to subsequent fiscal years without Council direction.

Funding Sources

General Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	15,124	-	-
2022-23	47,390	-	-
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	-	-
2042-43	100,000	-	-
20 Year Total	2,000,000	-	-
Grand Total	2,062,514	-	-

830521 - ERP System Acquisition, Implementation, and Support

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Teri Silva

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.

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 2023/24. The cashiering system went live in February 2021, and rolled out at the City's OneStop Permit Center in October 2022. Additional locations are anticipated in FY 2022/23.

Project Evaluation and Analysis

This project upgrades the City's legacy budget, financial, cashiering, HR and payroll systems, which are 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 initial budget was \$18.4 million, received additional \$1,471,501 from FY2021/22 year-end savings to cover extended timeline for rollout 2 implementation. Subsequent system renewals and upgrades are scheduled on a ten-year cycle. System replacement is scheduled in FY2033/34, both will be funded by the General Services – Technology and Communications Fund. Operating costs for software have been incorporated into Information Technology Department's budget.

Funding Sources

General Services - Technology and Communication Services 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	Operating Costs
Prior Actual	15,410,994	7,878,217	-
2022-23	4,441,019	-	-
2023-24	-	-	-
2024-25	-	-	8,487
2025-26	-	-	8,742
2026-27	-	-	9,004
2027-28	-	-	9,274
2028-29	791,000	-	9,552
2029-30	-	-	9,840
2030-31	-	-	10,134
2031-32	-	-	10,438
2032-33	-	-	10,751
2033-34	7,910,922	-	11,073
2034-35	-	-	11,406
2035-36	-	-	11,748
2036-37	-	-	12,100
2037-38	-	-	12,463
2038-39	1,055,038	-	12,837
2039-40	-	-	13,222
2040-41	-	-	13,619
2041-42	-	-	14,028
2042-43	-	-	14,448
20 Year Total	9,756,960	-	213,166
Grand Total	29,608,973	7,878,217	213,166

830980 - Comprehensive Update of the Precise Plan for El Camino Real

Originating Year:	2015	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Amber Blizinski

Project Description/Scope/Purpose

This project was an update to the 2007 Precise Plan for El Camino Real (ECR). The plan envisions ECR as a mixed-use vibrant corridor. The City used grant funding from MTC to hire a consultant to assist with the community outreach, plan development and environmental review. The new Plan includes land use alternatives, multimodal access options, pedestrian-friendly design/placemaking guidelines, and an implementation strategy. The El Camino Real Specific Plan was adopted by the City Council on June 28, 2022.

Project Evaluation and Analysis

The update to the plan was a highly ranked item by the City Council (CDD 14-09 and CDD 14-14). The City was able to receive MTC/ABAG Priority Development Area Planning Grant to fund the Plan update. Due to staffing, the planning process was delayed. Staff worked with MTC/ABAG to receive additional time to complete the plan and finalize grant billing by July 2022.

Fiscal Impact

The Metropolitan Transportation Commission (MTC) Priority Development Area Planning Grant did require some matching funds from the City, which the Council approved \$80,000 to complete the market demand analysis and environmental review. The grant funding from MTC was \$587,000. City staff managed the grant and project tasks and the grant funds have been spent to date. There is a small amount of City matching funds of \$63,599.91 remaining which Planning may request to be used toward completing the ECR Sense of Place Plan.

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	Operating Costs
Prior Actual	591,839	309,840	-
2022-23	75,161	277,160	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	667,000	587,000	-

831290 - Climate Action Plan Implementation

Originating Year:	2016	Project Type:	Governance and Community Engagement	Department:	270 - Environmental Services
Planned Completion Year:	2027/28	Category:	Special	Project Manager:	Melody Tovar

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 (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. The intent is 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) were originally planned for implementation between 2019-2022 and intended to catapult action towards achieving 2030 emission reduction targets. Game Plan 2022 was extended one year due to COVID-19 pandemic impacts.

This project also funds the development of the next Game Plan, currently underway. As the CAP Implementation Team works on Game Plan development, progress on current Game Plan Moves funded through this project will continue.

Project Evaluation and Analysis

Some of the Playbook moves are 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. Funding has supported new programs for promoting building electrification and transitioning to zero-emission vehicles, as well as development of communication tools to engage the community in climate action and report on progress. Due to staffing and logistical constraints from the pandemic (e.g., limitations on public events/gatherings), the first Game Plan was extended by an additional year through FY 2022/23.

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 into the following two years (FY 2023/24 and FY 2024/25) 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	Operating Costs
Prior Actual	1,050,410	110,000	-
2022-23	1,231,982	19,000	-
2023-24	643,000	-	-
2024-25	294,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	937,000	-	-
Grand Total	3,219,391	129,000	-

831310 - Minimum Wage Enforcement Agreement

Originating Year:	2016	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Connie Verceles

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 to resolve employee complaints.

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 Sunnyvale does not have the staffing resources to manage enforcement, Council approved funding for outsourcing those services.

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. This agreement will be evaluated during the fifth year to determine whether or not an extension will be required.

Funding Sources

General Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	33,873	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	30,000	-	-
Grand Total	78,873	-	-

831320 - RDA Counsel Fees

Originating Year:	2016	Project Type:	Governance and Community Engagement	Department:	110 - Office of the City Attorney
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	John Nagel

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	Operating Costs
Prior Actual	87,301	-	-
2022-23	2,699	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	90,000	-	-

831490 - Website Upgrades

Originating Year:	2016	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jennifer Garnett

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 and hosting costs for the City's website were previously 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	Operating Costs
Prior Actual	577,132	187,000	-
2022-23	75,114	-	-
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	-	-	-
2042-43	167,490	-	-
20 Year Total	544,103	-	-
Grand Total	1,196,349	187,000	-

831650 - ADA Transition Plan & Self-Evaluation

Originating Year:	2016	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jacqueline Guzman

Project Description/Scope/Purpose

In 1991 the City completed an Americans with Disabilities Act (ADA) Transition Plan & Self-Evaluation identifying ADA compliance issues and recommendations for remediation. The City uses the Plan to track progress towards full ADA compliance. The Plan has two components: (1) the ADA Transition Plan, which identifies and prioritizes ADA deficiencies in the City's physical infrastructure (facilities, parks, sidewalks and rights-of-way); and (2) the Self-Evaluation, which identifies ADA-related barriers in the City's programs, policies, and procedures.

The Plan needs to be periodically updated to reflect current standards and practices. It re-evaluates citywide needs and funding requirements. The Plan will use existing information and new surveys to determine the required levels of improvement and timeframes.

The most recent ADA Transition Plan & Self-Evaluation was last completed in FY 2022/23.

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by the General Fund. Updates will be required every ten years 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

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	271,622	-	-
2022-23	50,000	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	340,000	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	340,000	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	340,000	-	-
20 Year Total	1,020,000	-	-
Grand Total	1,341,622	-	-

831890 - Information Technology - Risk Assessment

Originating Year:	2017	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Eddie Soliven

Project Description/Scope/Purpose

This project provides for a risk assessment every two years based on a recommendation of the National Institute of Standards and Technology (NIST) best practices. 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.

With the recent implementation of the Security Operations Center (SOC) and with the advent of the Emergency Operations Center (EOC) and Civic Center, the City needs to conduct a risk assessment to validate secure operations. The City's IT environment has continued to change. The City has expanded cloud-based video surveillance, which encompasses multiple locations citywide and must ensure its security. 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.

Project Evaluation and Analysis

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. Without risk assessments, the City lacks the information to prepare against events targeting City data.

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, funded by internal service charges which are collected from all departments.

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	81,600	-	-
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	-	-
2042-43	-	-	-
20 Year Total	1,319,064	-	-
Grand Total	1,400,664	-	-

831980 - Annual State of the City

Originating Year:	2017	Project Type:	Governance and Community Engagement	Department:	210 - Library and Recreation Services
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Damon Sparacino

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.

FY 2023/24 event will include a Civic Center Grand Opening celebration as well.

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

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, the 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 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	Operating Costs
Prior Actual	182,763	-	-
2022-23	46,367	-	-
2023-24	59,625	-	-
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	-	-
2042-43	83,746	-	-
20 Year Total	1,295,164	-	-
Grand Total	1,524,294	-	-

832270 - Permitting System Replacement

Originating Year:	2016	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Dhiren Gandhi

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.

The replacement system allows staff to efficiently and intuitively input and retrieve permit data. It is 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 meets City requirements for fee documentation, collection, and auditing purposes, and interfaces with the City's Geographic Information Systems and online permit programs. To the extent feasible, it includes the capability of tracking and coordinating permits for related Economic Development, Housing and Environmental Services functions.

The project successfully went live October 2022 and is in the post go-live support phase into FY 2023/24.

Project Evaluation and Analysis

Replacement of the existing permitting system was necessary. The technology behind it was obsolete and could no longer be supported in a cost effective manner, which means it would eventually become unusable. The first phase of this project was documentation and evaluation of related business processes to ensure the City follows best practices and effectively using its limited resources, and also was 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 refined the project scope. The project timeline included roughly 26 to 32 months for acquisition, detail design, application development, beta testing, design correction and final rollout. The replacement system is now live. This project is in phase two, the post go-live support phase, which will go into FY 2023/24.

Fiscal Impact

The permit system, replacement, and maintenance is funded by the Technology Surcharge charged to development activity, such as building permits, plan check, etc. and is accounted for in the General Services - Technology and Communications Fund. Additional funding needs are supplemented by the Development Enterprise Fund through cost recovery fees. Ongoing costs for software and staffing have been incorporated into department operating budgets as of FY 2023/24. Additional staffing and electronic storage needs are being assessed for inclusion in the next operating budget cycle.

Replacement of Software as a Service is scheduled on a ten-year cycle. Subsequent system upgrades and replacements will be funded by the General Services - Technology and Communications Fund and the Development Enterprise 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	Operating Costs
Prior Actual	2,336,168	413,208	-
2022-23	1,771,897	2,123,140	-
2023-24	-	-	-
2024-25	-	-	192,269
2025-26	-	-	229,708
2026-27	-	-	205,471
2027-28	-	-	211,635
2028-29	-	-	217,984
2029-30	-	-	224,524
2030-31	-	-	231,259
2031-32	1,744,552	-	238,197
2032-33	1,744,552	-	245,343
2033-34	-	-	252,703
2034-35	-	-	260,285
2035-36	-	-	268,093
2036-37	-	-	276,136
2037-38	-	-	284,420
2038-39	-	-	292,953
2039-40	-	-	301,742
2040-41	-	-	310,794
2041-42	2,276,244	-	320,118
2042-43	2,276,244	-	329,720
20 Year Total	8,041,591	-	4,893,354
Grand Total	12,149,656	2,536,348	4,893,354

832380 - Iizuka Sister City Engagement Funding

Originating Year:	2018	Project Type:	Governance and Community Engagement	Department:	210 - Library and Recreation Services
Planned Completion Year:	2025/26	Category:	Outside Group Funding	Project Manager:	Damon Sparacino

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 request for \$12,500 in funding for FY 2023/24 has been approved, as well as funding requests for \$12,500 in each of FY 2024/25 and FY 2025/26. The program will continue for the next three fiscal years, ending in FY 2025/26 unless extended.

This project will provide financial assistance to two low-income Sunnyvale students to travel to Iizuka through the Sunnyvale Sister City Association (SSCA) student exchange program (\$2,000/student). With the City's support, four Sunnyvale students will receive financial assistance each year; two covered by SSCA, and two by the City of Sunnyvale. This will also provide gifts to Iizuka leaders during exchanges, to students participating in the exchange program or any other special occasion, as a reciprocal gesture of friendship.

Project Evaluation and Analysis

SSCA, a local non-profit organization focused on promoting, strengthening and expanding the sister city relationship between Sunnyvale and Iizuka, has continued to be a key community partner. Since 2013, SSCA has coordinated programs and special events to help increase community engagement in Sunnyvale and celebrate the sister city relationship. SSCA has also continued to provide input to staff on how funding from the City could be implemented and where it would be most beneficial.

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 programmed through FY 2021/22. Remaining FY 2021/22 carryover funding is planned for the organization and planning of a 10th anniversary celebration in FY 2022/23, with the event occurring in early FY 2023/24. The program will continue for the next three fiscal years, ending in FY 2025/26 unless extended. A Phase II request for \$12,500 in funding for FY 2023/24 has been submitted and approved, as well as funding requests for \$12,500 in each of FY 2024/25 and FY 2025/26.

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.

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	Operating Costs
Prior Actual	23,362	-	-
2022-23	6,500	-	-
2023-24	12,500	-	-
2024-25	12,500	-	-
2025-26	12,500	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	37,500	-	-
Grand Total	67,362	-	-

832640 - Climate Action Plan and Green Building Updates

Originating Year:	2018	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Shaunn Mendrin

Project Description/Scope/Purpose

The City adopted Climate Action Plan (CAP) outlines a number of goals to address climate change and reduce greenhouse gas emissions. The CAP is updated every 2-3 years to account for changes in State legislation and emission targets. These targets are also incorporated into our Municipal Code (Green Building Code) for consistency with the CAP and other State mandated Building Code changes. These targets are also developed to be consistent with the Land Use and Transportation Element (LUTE) of the General Plan.

Project Evaluation and Analysis

Updates to the CAP help the City achieve its greenhouse emissions goals through adopted goals and policies in the CAP. This not only affects air quality and noise but also affects electrical, potable and sanitary sewer usage and disposal.

Fiscal Impact

The project has been delayed due to staffing issues and City staff plan to reach out to consultants in FY 22/23.

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	Operating Costs
Prior Actual	-	-	-
2022-23	45,900	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	45,900	-	-

832660 - Economic Development Strategy

Originating Year:	2018	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Connie Verceles

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	Operating Costs
Prior Actual	96,040	-	-
2022-23	16,688	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	112,728	-	-

832670 - Sunnyvale Redistricting

Originating Year:	2018	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jacqueline Guzman

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 elected a Council representative in November 2022.

All jurisdictions with district-based elections must redistrict after every decennial census. This ensures districts are population balanced. 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/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 switched 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	Operating Costs
Prior Actual	1,089,138	-	-
2022-23	38,750	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	500,000	-	-
Grand Total	1,627,888	-	-

833960 - Moffett Park Specific Plan Staffing

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Shaunn Mendrin

Project Description/Scope/Purpose

This project is for funding of a Principal Planner to manage a request by property owners in the Moffett Park Specific Plan (MPSP) area. They filed a request to study an amendment to the MPSP to "allow and encourage increased levels of density and a broader range of land uses that are permitted under the current version of the MPSP" and the applicant are funding this study. The MPSP area is comprised of industrial and office uses with some minor incidental retail uses. The proposed changes would look at revisioning the area to be a mixed-use area including residential, office, retail, personal services, increased density and building heights to become an ecological district.

Project Evaluation and Analysis

The Principal Planner will manage the consultants 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 Term Limited Principal Planner was hired to manage the MPSP update. Expenses charged to this project will be reimbursed by the developers as needed.

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	Operating Costs
Prior Actual	687,092	250,000	-
2022-23	62,908	500,000	-
2023-24	207,504	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	207,504	-	-
Grand Total	957,504	750,000	-

834240 - Digital Literacy

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	210 - Library and Recreation Services
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Damon Sparacino

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	Operating Costs
Prior Actual	127,157	16,524	-
2022-23	186,289	296,922	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	313,446	313,446	-

834260 - Cost of Service Study For City Fees

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	170 - Finance
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Felicia Silva

Project Description/Scope/Purpose

The project will consist of selecting a consulting firm to conduct a study to provide the City with a comprehensive report for evaluation of the cost of service relationships between City fees and service actives across all departments. The first phase is underway and includes evaluating developments fees, such as Planning, Building and Safety, Engineering, and Fire Protection Engineering. The second phase will include selecting a group of major fees in the General Fund for evaluation with funding included in FY 2023/24. Additional funding for cyclical updates have also been programmed across the twenty years.

The results of these studies 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 comprehensively evaluated its general fees or development fees for several years and current fees may not be at full cost recovery. There have also been significant changes in technology, business processes, etc. in the last few years. Additionally, the study will evaluate the cost of service for service level categories to ensure that the fees are aligned to the level of effort to provide the service. This will promote equity across the various fees.

Utility rates and Recreation fees are not included in this project due to separate cost of service analyses.

Fiscal Impact

The first phase will study development fees and is funded by the Development Enterprise Fund. The second phase will be funded by the General Fund. It is anticipated that the results of these studies will bring fees in line with costs to ensure fiscal sustainability.

Funding Sources

Development Enterprise Fund and General Fund

Plans and Goals

LT - Land Use and Transportation - LT-11: Supportive Economic Development Environment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	46,600	-	-
2022-23	53,400	-	-
2023-24	30,000	-	-
2024-25	-	-	-
2025-26	30,000	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	100,000	-	-
2031-32	-	-	-
2032-33	30,000	-	-
2033-34	-	-	-
2034-35	30,000	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	100,000	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	30,000	-	-
2042-43	-	-	-
20 Year Total	350,000	-	-
Grand Total	450,000	-	-

834430 - Electronic Records Management System

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	David Carnahan

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, improve day-to-day management of City generated records, and automate the records retention and destruction schedule.

Fiscal Impact

General Fund and Enterprise Funds share the cost as appropriate based on the records scanned into the system and the number of user licenses requested by each department. Ongoing operating costs are expected for software licensing. Ongoing operating costs will be shown in the Operating budget for the Information Technology Department.

Funding Sources

General Fund and Enterprise Funds

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	186,444	-	-
2022-23	413,556	-	-
2023-24	-	-	-
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
2042-43	-	-	245,792
20 Year Total	-	-	3,773,741
Grand Total	600,000	-	3,773,741

834440 - Organizational Development

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Teri Silva

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 that align with the City Manager's vision including but not limited to initiatives identified by consultant, organizational adaptation to consolidated workspace in the new civic center, and extracurricular activities.

Project Evaluation and Analysis

Organizational improvement is a focus embraced by the current City Manager. The Office of the City Manager is continuously working to evaluate the 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	Operating Costs
Prior Actual	6,194	-	-
2022-23	53,806	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	60,000	-	-

834560 - GIS Onetime Support

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Dhiren Gandhi

Project Description/Scope/Purpose

This project is to retain a consultant to make 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.

ITD will implement essential GIS platform needs, including: upgrading the ESRI platform and licenses to the latest version, move components into the cloud, implement 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 GIS maps within the Computer Aided Dispatch (CAD) system with enterprise GIS data; improve 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.

ITD will implement essential platform needs, including: migrating desktop users to new software, providing training on new software, configuring internal GIS Viewer, and creating a master address database. Additional work planned will meet the following departmental needs: deploy ESRI Emergency Management mapping templates (situation awareness, etc.), workforce map information (commute/travel times, etc.), and enable 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.

The data currency that is required for land/parcel management in a GIS environment and is needed by the new permitting system, including improved maintenance processes and data structures, will be addressed by this project.

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 project will be evaluated based on the current Information Technology Department (ITD) workload indicator (number of GIS data sets available to the public). 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 funds specific to the permitting project from the Development Enterprise fund. The ongoing costs are planned for software licenses funded by internal service charges.

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	Operating Costs
Prior Actual	98,833	-	-
2022-23	149,168	-	-
2023-24	172,760	-	-
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
2042-43	-	-	14,790
20 Year Total	172,760	-	202,012
Grand Total	420,760	-	202,012

834600 - Microsoft Server OS and SQL Server Upgrade

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Dhiren Gandhi

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 supported 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 the 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 are currently being upgraded.

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 nine year replacement cycle as dictated by Microsoft's ten year cut off and approved by IT Steering. However, due to the planning and resources needed per update, subsequent updates are budgeted for every nine years within this project.

Microsoft is cycling the server version service for five years and is allowing an additional five years of security support. We must plan to replace and upgrade at least every ten years. SQL server will be available for ten years with no additional security support beyond the ten 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, there are many variables in play, 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. Internal service charges are collected from all departments.

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	912,375	-	-
2022-23	157,625	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	1,070,000	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	1,070,000	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	2,140,000	-	-
Grand Total	3,210,000	-	-

834640 - Interactive Voice Response (IVR) for Utility Billing Call Center

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	170 - Finance
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Stephen Napier

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

Initial costs to establish the service were waived by the vendor, enabling a return of some project budget at the end of FY 2021/22. There will be ongoing operating costs related to the IVR service. These costs are currently reflected in the operating budget for the Utility Billing division, and those costs will be updated in FY 2023/24. Staff levels will remain unchanged, but existing staff will be able to provide faster customer service as a result of this project.

Funding Sources

All costs for this project are split evenly between the Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund.

Plans and Goals

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	6,000	-	-
2023-24	-	-	-
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
2042-43	-	-	10,000
20 Year Total	-	-	190,000
Grand Total	6,000	-	190,000

834650 - Utility Billing Reporting Tool

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	170 - Finance
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Stephen Napier

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 also funds 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

Historically, 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. Professional services were utilized to implement the system and create standard reports as part of this project. Ongoing funds were added to the Utility Billing operating budget starting in FY 2022/23 for continued professional services support as needed.

Fiscal Impact

Ongoing maintenance costs have been added to the project as an operating impact starting in FY 2023/24. Remaining carryover funds available in FY 2022/23 will be used to cover maintenance until these costs are moved to the operating budget in FY 2023/24. Ongoing consultant support for report development is already included in the Utility Billing division operating budget.

Funding Sources

All costs are split evenly between the Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund. Ongoing operating costs will be added to the Utility Billing division budget starting in FY 2023/24 and paid by the utility funds through in-lieu charges.

Plans and Goals

EM - Environmental Management - EM-2: Water Conservation

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	45,164	-	-
2022-23	20,000	17,900	-
2023-24	-	-	-
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
2042-43	-	-	10,000
20 Year Total	-	-	190,000
Grand Total	65,164	17,900	190,000

834730 - Public Facilities Impact Fee Study

Originating Year:	2019	Project Type:	Governance and Community Engagement	Department:	170 - Finance
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Tim Kirby

Project Description/Scope/Purpose

The purpose of this study is to evaluate the impact of a 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

Development Enterprise 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	Operating Costs
Prior Actual	-	-	-
2022-23	125,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	125,000	-	-

834790 - Addition to the Heritage Resource Inventory of Sites Associated with Tech Innovation

Originating Year:	2020	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Shaunn Mendrin

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. See SunGIS File 87-83.

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	Operating Costs
Prior Actual	-	-	-
2022-23	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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	75,000	-	-

834980 - Finance Tax Audit

Originating Year:	2020	Project Type:	Governance and Community Engagement	Department:	170 - Finance
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Dennis Jaw

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. 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. In FY 2021/22 a consultant was selected for UUT audits and should complete the review during FY 2022/23.

Project Evaluation and Analysis

This project is a responsible and necessary step to ensure that the City is receiving all the revenue it is entitled to and that all taxpayers are following the City's ordinances and regulations. The regular audits will help to maintain transparency and accountability in the tax collection process, ensuring that all taxpayers are treated fairly and equitably.

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

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	45,000	-	-
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	45,000	-	-
2042-43	-	-	-
20 Year Total	315,000	-	-
Grand Total	360,000	-	-

835020 - Sunnyvale Biennial Elections

Originating Year:	2021	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	David Carnahan

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. It is cost prohibitive for Sunnyvale to conduct biennial elections in-house. Staff will request updated cost estimates from the County prior to election cycles for the number of Council seats included in each election and for the potential to add two ballot measures in each election.

The two-year cycle aligns with the Charter mandated every-other year Council elections.

Fiscal Impact

The cost for election services will be determined by a quote provided to the City through the County's Registrar of Voters (ROV) based on two ballot measures and the number of council seats up for election every two years. The estimate for November 2024 is well under the current Project budget. The November 2026 estimate exceeds the current Project budget by 30%. We will update and use the ROV's estimate plus 10% for both cycles: FY2024-25 = \$558,855 and FY2026-27 = \$700,202.

Funding Sources

General Fund

Plans and Goals

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	274,355	-	-
2022-23	489,750	-	-
2023-24	-	-	-
2024-25	571,705	-	-
2025-26	-	-	-
2026-27	713,834	-	-
2027-28	-	-	-
2028-29	643,459	-	-
2029-30	-	-	-
2030-31	803,428	-	-
2031-32	-	-	-
2032-33	724,219	-	-
2033-34	-	-	-
2034-35	904,264	-	-
2035-36	-	-	-
2036-37	815,115	-	-
2037-38	-	-	-
2038-39	1,017,757	-	-
2039-40	-	-	-
2040-41	917,419	-	-
2041-42	-	-	-
2042-43	1,145,495	-	-
20 Year Total	8,256,695	-	-
Grand Total	9,020,800	-	-

835110 - Electronic ADA Compliance

Originating Year:	2020	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Jacqueline Guzman

Project Description/Scope/Purpose

The American with Disabilities Act (ADA) requires all state and local government agencies to comply by providing accessibility options for people with disabilities. The project serves to bring the 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.

Staff conducted an internal analysis and determined the most pressing need is PDF remediation. While the City's website meets ADA standards, PDF documents on the website are not accessible. The City must remediate these PDFs and ensure all new published documents are ADA compliant. This requires third-party software as well as designating and training staff in each department.

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	Operating Costs
Prior Actual	-	-	-
2022-23	30,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	30,000	-	-

835120 - Biennial National Citizen Survey

Originating Year:	2021	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Jacqueline Guzman

Project Description/Scope/Purpose

The City commissions 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 on resident concerns and priorities. It compares residents satisfaction with Sunnyvale's service delivery with similarly sized cities nationwide. Several of the City's performance indicators are derived from the survey. The biennial survey also allows leaders to see trends over time and compare results with prior years.

Fiscal Impact

The project is funded by General Fund. Due to the biennial cycle of the survey, funding is included as a project versus as an annual operating cost.

Funding Sources

General Fund

Plans and Goals

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	16,000	-	-
2022-23	16,000	-	-
2023-24	-	-	-
2024-25	19,800	-	-
2025-26	-	-	-
2026-27	19,800	-	-
2027-28	-	-	-
2028-29	19,800	-	-
2029-30	-	-	-
2030-31	19,800	-	-
2031-32	-	-	-
2032-33	19,800	-	-
2033-34	-	-	-
2034-35	19,800	-	-
2035-36	-	-	-
2036-37	19,800	-	-
2037-38	-	-	-
2038-39	19,800	-	-
2039-40	-	-	-
2040-41	19,800	-	-
2041-42	-	-	-
2042-43	19,800	-	-
20 Year Total	198,000	-	-
Grand Total	230,000	-	-

835130 - Council Technology Expense

Originating Year:	2020	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Michelle Zahraie

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

Certain supplies and materials are required by Councilmembers to discharge their functions. Councilmembers are provided materials and supplies when requested, which shall be used predominantly for City business and only incidentally for personal use.

A technology allowance in the amount of \$1,720 per Councilmember per four year term for the purchase of equipment including, but not limited to, a personal computer; printer; laptop; fax; or mobile electronic device, such as a cell phone, tablet, or notepad. Equipment purchased with this allowance shall be consistent with standard City issue, or approved by the Director of Information Technology, and shall be returned to or purchased from the City at market rate when a Councilmember leaves office. An amount not to exceed \$79 per month (nontaxable) shall be reimbursed for monthly service charges for equipment purchased.

Fiscal Impact

Due to the cyclical nature of the expense, funding for the technology allowance is included as a project versus as an annual operating cost. The monthly stipend for service is in the Office of the City Manager operating budget.

Commencing on January 1, 2022, and annually on January 1 thereafter, the technology allowance and monthly service charge reimbursement shall be increased by inflation.

Funding Sources

General Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	5,474	-	-
2023-24	-	-	-
2024-25	7,969	-	-
2025-26	-	-	-
2026-27	6,341	-	-
2027-28	-	-	-
2028-29	8,969	-	-
2029-30	-	-	-
2030-31	7,137	-	-
2031-32	-	-	-
2032-33	10,095	-	-
2033-34	-	-	-
2034-35	8,032	-	-
2035-36	-	-	-
2036-37	11,362	-	-
2037-38	-	-	-
2038-39	9,040	-	-
2039-40	-	-	-
2040-41	12,788	-	-
2041-42	-	-	-
2042-43	10,175	-	-
20 Year Total	91,909	-	-
Grand Total	97,383	-	-

835490 - Community Events & Neighborhood Grants

Originating Year:	2021	Project Type:	Governance and Community Engagement	Department:	210 - Library and Recreation Services
Planned Completion Year:	Ongoing	Category:	Outside Group Funding	Project Manager:	Damon Sparacino

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 allows 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

Project funds are planned annually across the long-term financial plan with a 3% inflation included each fiscal year. Typically, \$21,000 in grants for Community Events and \$13,000 for Neighborhood Grants is awarded annually. Individual grant awards range from \$500 to \$3,500.

The program is administered by the Library and Recreation Services Department.

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	Operating Costs
Prior Actual	36,161	-	-
2022-23	67,893	-	-
2023-24	36,081	-	-
2024-25	37,885	-	-
2025-26	37,885	-	-
2026-27	41,674	-	-
2027-28	41,674	-	-
2028-29	45,841	-	-
2029-30	45,841	-	-
2030-31	50,425	-	-
2031-32	50,425	-	-
2032-33	55,468	-	-
2033-34	55,468	-	-
2034-35	61,014	-	-
2035-36	61,014	-	-
2036-37	67,116	-	-
2037-38	67,116	-	-
2038-39	73,827	-	-
2039-40	73,827	-	-
2040-41	81,210	-	-
2041-42	81,210	-	-
2042-43	89,331	-	-
20 Year Total	1,154,333	-	-
Grand Total	1,258,386	-	-

835580 - Replacement DPS Video Surveillance System

Originating Year:	2021	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Eddie Soliven

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.

Fiscal Impact

Funding for this replacement and ongoing replacements of this system are available in the General Services Fund / Technology and Communication Services Sub-fund. Internal service charges are collected from the Department of Public Safety to fund the replacement. 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	353,254	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	353,254	-	-
Grand Total	353,254	-	-

835590 - Replacement DPS Mobile Computing

Originating Year:	2021	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Eddie Soliven

Project Description/Scope/Purpose

The project will replace the mobile data terminals (MDT's) in the patrol and Community Service Officer 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 necessary to ensure the system's functioning. This project only funds the current replacement cycle.

Fiscal Impact

Funding for this replacement and ongoing replacements of this system are 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. Internal service charges are collected from the department of Public Safety to fund the replacement.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	313,506	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	313,506	-	-
Grand Total	313,506	-	-

835600 - Replacement DPS Enterprise Storage

Originating Year:	2021	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Eddie Soliven

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 for required record keeping.

Fiscal Impact

Funding for this replacement and ongoing replacements of this system are 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. This project only funds the current replacement cycle. Internal service charges are collected from the department of Public Safety to fund the replacement.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	287,842	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	287,842	-	-
Grand Total	287,842	-	-

835680 - Smart Cities Initiative Study

Originating Year:	2021	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2022/23	Category:	Infrastructure	Project Manager:	Kathleen Boutte Foster

Project Description/Scope/Purpose

The Smart Cities study will consider initiatives that improve infrastructure, traffic congestion, crime prevention, 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 for both hard costs of new Smart City Service implementation, maintenance, and staff time to support future Smart City initiatives. Actuals costs will depend on recommendations selected for implementation.

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	Operating Costs
Prior Actual	-	-	-
2022-23	125,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	125,000	-	-

835690 - Creation of Objective Citywide and Specific Area Plan/Citywide Landscape Design Guidelines

Originating Year:	2020	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Michelle King

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.

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 is utilizing 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 are largely 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 is also being 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 for the completion of the project.

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	Operating Costs
Prior Actual	134,100	-	-
2022-23	175,900	310,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	310,000	310,000	-

835950 - Universal Basic Income Study

Originating Year:	2022	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Jennifer Carloni

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. The concept of a UBI program revolves around providing a monthly stipend to income-qualified individuals over a specific time period. These programs seek to confront, address, and humanize some of the most pressing problems our country faces: inequality, income volatility, and poverty. This project will study UBI program options.

Project Evaluation and Analysis

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. 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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	100,000	-	-

836250 - Expand Webform Options for Utility Work Orders

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	170 - Finance
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Stephen Napier

Project Description/Scope/Purpose

This project will enable the addition of new service request types in on the City website related to solid waste and recycling. Currently, customers can request on-call collection or clean cart replacements using a webform. This project will explore additional options such as damaged cart replacement requests, missing cart notices, or size exchanges.

Project Evaluation and Analysis

The budgeted funds will cover the vendor cost to develop and implement the system, with ongoing operating impacts programmed to cover ongoing maintenance of the forms. Once the forms are built, Information Technology will implement a process for taking the data from the forms and automatically generating work orders in the utility billing system.

Fiscal Impact

Budget for this project is based on an estimated \$6,000 implementation cost per form, and will allow for the creation of four new webforms. Ongoing operating costs will be needed starting in FY 2024/25 to cover annual maintenance. Project costs will be split between the three utility funds.

Funding Sources

Water Supply and Distribution Fund, Solid Waste Fund and Wastewater 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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	24,000	-	-
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
2042-43	-	-	10,000
20 Year Total	24,000	-	190,000
Grand Total	24,000	-	190,000

836260 - Sunnyvale Unity

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	Jacqueline Guzman

Project Description/Scope/Purpose

This project will support community engagement events included in the Human Relations Commission (HRC) Work Plan. The Sunnyvale Unity Series would be an event series much like the Sustainable Speaker Series sponsored by the Sustainability Commission. It would support 3-5 smaller community dialogues or speaker events sponsored by the new HRC. The series would be focused on equity, access and inclusion (EAI) topics based on direction from the Commission.

Project Evaluation and Analysis

These 3-5 events will align with the Council's EAI goals and help build a culture of belonging in Sunnyvale.

Per event estimated costs:

1. Speaker honorarium or training fee (\$500-\$3,500)
2. Refreshments (\$200-\$500)
3. Marketing (\$200-\$300)
4. Other potential needs: childcare (unknown), interpretation (\$1,000)

Fiscal Impact

\$15,000 has been budgeted for three years through FY 2025/26.

Funding Sources

General Fund

Plans and Goals

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	15,000	-	-
2024-25	15,000	-	-
2025-26	15,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	45,000	-	-
Grand Total	45,000	-	-

836270 - Community EAI Needs Assessment

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Jacqueline Guzman

Project Description/Scope/Purpose

This project would fund consultant support to conduct a community needs assessment focused on equity, access, and inclusion in Sunnyvale. Staff would prepare a request for proposal for consultant support. The scope of work would include: 20 focus groups with stakeholders and target population groups most impacted by social inequities and an analysis of demographic data. The deliverable would be a report detailing the equity, access, and inclusion issues identified in the assessment. The report would be reviewed by the Human Relations Commission (HRC).

Project Evaluation and Analysis

The HRC would use this assessment to identify opportunities to increase justice and belonging in Sunnyvale. It would allow the HRC to use data to develop recommended action steps for Council consideration.

Fiscal Impact

\$75,000 is funded by the General Fund for the community needs assessment only. Implementing results of the needs assessment may result in additional costs.

Funding Sources

General Fund

Plans and Goals

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	75,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	75,000	-	-
Grand Total	75,000	-	-

836280 - Equity, Access, and Inclusion (EAI) Training

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	Jacqueline Guzman

Project Description/Scope/Purpose

This project funds all-employee equity, access and inclusion (EAI) training (\$50k) and support for our internal equity team (\$15k).

All staff training will include consultant support to continue normalizing conversations about equity and operationalizing equity tools.

Sunnyvale Employees for Equity and Diversity (SEED) Team activities and events include GARE membership, conferences, individual member training, and SEED sponsored employee events.

Project Evaluation and Analysis

The City has begun building the foundation of understanding for EAI internally. It's clear from staff feedback that additional training is needed better understand the role of local government in addressing inequities both organizationally and in our community. We need additional training and support on tools to operationalize EAI in our day-to-day work. We will likely need to do some specialized training/coaching based on work levels (supervisor/manager) or work area (Finance vs. Public Works). The training program will be refined by our new EAI Manager. The SEED team will continue to advise our approach to fostering a culture of belonging within our organization.

Fiscal Impact

\$65,000 is funded from the General Fund annually until FY 2025/26 with a corresponding reduction in project 835620 - Cultural Inclusion. During this time, the City's EAI training needs will be assessed for incorporation into the department's operating budget. Associated operating impacts start in FY 2026/27.

Funding Sources

General Fund

Plans and Goals

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	65,000	-	-
2024-25	65,000	-	-
2025-26	65,000	-	-
2026-27	-	-	65,000
2027-28	-	-	65,000
2028-29	-	-	65,000
2029-30	-	-	65,000
2030-31	-	-	65,000
2031-32	-	-	65,000
2032-33	-	-	65,000
2033-34	-	-	65,000
2034-35	-	-	65,000
2035-36	-	-	65,000
2036-37	-	-	65,000
2037-38	-	-	65,000
2038-39	-	-	65,000
2039-40	-	-	65,000
2040-41	-	-	65,000
2041-42	-	-	65,000
2042-43	-	-	65,000
20 Year Total	195,000	-	1,105,000
Grand Total	195,000	-	1,105,000

836360 - Research and Development Fund

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Kathleen Boutte Foster

Project Description/Scope/Purpose

Request to establish an Innovation Fund to support research and development of new technologies that would be managed by the Chief Information Officer (CIO) and approved by the City's IT Steering Committee for use. These funds will be used for small proof of concept project(s) that provide the City flexibility to try new technology without a full investment.

Project Evaluation and Analysis

The City currently has no financial means to try-and-buy technology solutions beyond simple client device purchases. In order to invest in new technology without making a full tech investment and needing to adopt new solutions in a trial/proof of concept. The Innovation Fund will be monitored by IT Steering for prioritizing ideas for fund use and administered by the CIO. Funds will be used for small proof of concept (i.e. pilot) projects that provide the City flexibility to try new technologies without a full investment. This fund will promote the Council desire to continue to Improve Processes Through Technology with small investments and trial periods of new uses for technology. It will also provide for ramp up funding for larger initiatives.

Fiscal Impact

The fiscal impact of the project is \$50,000 for a two-year pilot period and if a project is determined to benefit the City, the costs would be evaluated at that time.

Funding Sources

General Services - Technology and Communication Services Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	25,000	-	-
2024-25	25,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	50,000	-	-
Grand Total	50,000	-	-

836420 - El Camino Real Sense of Place Plan

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Shaunn Mendrin

Project Description/Scope/Purpose

This project is one of the final components of the adoption of the El Camino Real Specific Plan (ECRSP). The Sense of Place Plan would establish standards for sidewalks, lighting, street trees and other pedestrian and bicycle improvements along the corridor. The standards would be evaluated by Public Works, or assigned consultant, to establish costs associated with the improvements. In addition to those improvements, this project would also include a Gateway Program 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 and it would include any additional wayfinding as needed.

Project Evaluation and Analysis

Updates and enhancements to El Camino Real have always been a highly ranked item by the Planning Commission and the City Council. These improvements would enhance pedestrian and bicycle safety and add identity at key points along El Camino Real.

Fiscal Impact

This project will fund the cost of a consultant to develop Sense of Place standards for the public infrastructure in the El Camino Specific Plan area. Costs for the improvements will be a requirement of development along El Camino Real with the fee collected at the building permit phase. The cost of developing the plan is expected to be recovered through the Sense of Place fee as well.

Funding Sources

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	300,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	300,000	-	-
Grand Total	300,000	-	-

836430 - SB379 SolarApp+

Originating Year:	2022	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2023/24	Category:	Special	Project Manager:	Suzanne Park

Project Description/Scope/Purpose

The new project is for an \$80,000 grant from the State of California Energy Commission. The project funds cover the cost of implementation of a new auxiliary plan check system and associated training as required by the State of CA SB379 (2022).

Project Evaluation and Analysis

SB379 requires jurisdictions to implement an 'instant' plan check and permit system to expedite the installation of solar panels by licensed contractors by September 1, 2023. SB379 identifies SolarApp+ or a jurisdiction-developed equivalent as an acceptable method of complying the law. Instead of developing a parallel permitting system, the City will use SolarApp+.

Fiscal Impact

Grant funded by State of California Energy Commission (California Automated Permit Processing Program [CalAPP]) for \$80,000. There are no additional anticipated operating costs.

Funding Sources

State of California Energy Commission in the General Fund

Plans and Goals

EM - Environmental Management - EM-11: Improved Air Quality

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	80,000	80,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	80,000	80,000	-

836530 - Update Historical Context for Contributions by Asian Americans & Other Minority Groups

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Shaunn Mendrin

Project Description/Scope/Purpose

The Heritage Preservation Commission identified the need for an update to the Historical Context Statement to include more thorough information about Asian Americans and other minority groups. An updated document could help to inform the Council on potential heritage and landmark resources that are not currently designated for preservation. The City Council adopted the Historical Context Statement in 2012, which provides a framework for setting goals, policies and action statements that direct the City's heritage preservation program. The Historical Context Statement documents different aspects of the historical development of Sunnyvale, such as land use patterns, important events, and architecture. In addition, prominent figures who have contributed to Sunnyvale's history are included, such as the early Native Americans, Spanish-Mexican settlers, European farmers, and Japanese and Chinese laborers and farmworkers.

Project Evaluation and Analysis

The Study would expand on the current Historical Context Statement with more detailed information on contributions made by Asian Americans and other minority groups to Sunnyvale's rich and diverse history. Research may include a review of existing publications not already referenced in the current Historical Context Statement, meeting with the Sunnyvale Heritage Park Museum staff, and visits to local libraries and the California History Center at De Anza College.

Fiscal Impact

Council has approved \$50,000 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	50,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	50,000	-	-
Grand Total	50,000	-	-

836590 - Eliminate the Use of Chemical Pesticide on City Owned or Leased Property

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	270 - Environmental Services
Planned Completion Year:	2025	Category:	Special	Project Manager:	Madeline Khair

Project Description/Scope/Purpose

Project consists of completing Study Issue ESD 17-01, which aims to study the costs and benefits of reducing or eliminating pesticide use on City property. A consultant will be hired to complete benchmarking, cost benefits analysis, and assist the City in identifying a potential pesticide-free park pilot project.

The City of Sunnyvale has an Integrated Pest Management (IPM) Policy for City-owned facilities, adopted in June 2010. The plan aims to reduce or eliminate pesticide use on City properties, educate City staff about the policy, and provide guidance on best practices for pest management. The Study Issue also includes evaluating additional tactics that may be included in a revision to the IPM policy.

Project Evaluation and Analysis

This project funding will support hiring a consultant for the majority of the assessment and analysis. Staff will complete the outreach and engagement plan and absorb the costs of publicizing the survey.

Fiscal Impact

\$100,000 from the General Fund to complete the study. The results of the study may result in additional capital and operating costs.

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	100,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	100,000	-	-
Grand Total	100,000	-	-

836600 - Climate Budgeting

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	270 - Environmental Services
Planned Completion Year:	2025	Category:	Special	Project Manager:	Madeline Khair

Project Description/Scope/Purpose

Project consists of completing Study Issue ESD 23-01, which aims to assess if and how climate impacts can be incorporated into the City's budget and long-term planning process. The City does twenty-year financial planning for all its major funds. The City's Climate Action Playbook establishes greenhouse gas reduction goals for 2030 and 2050. In order to ensure alignment of the City's budget with its greenhouse gas goals, consideration of greenhouse gas impacts of projects and operations should be incorporated in the City's budget.

Project Evaluation and Analysis

Funding for this project will support hiring a consultant or additional staff to support the research and analysis required for this study.

Fiscal Impact

\$75,000 from the General Fund this study. The results of the study may result in additional operating costs for budget process administration.

Funding Sources

General Fund

Plans and Goals

EM - Environmental Management - EM-11: Improved Air Quality

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	75,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	75,000	-	-
Grand Total	75,000	-	-

836610 - Access Sunnyvale Customer Relationship Management System Upgrade for Mobile Apps

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Kathleen Boutte Foster

Project Description/Scope/Purpose

This study will identify technical and user requirements for a user-focused interface for Access Sunnyvale, including a modernized desktop/web experience and mobile application (able to run on iOS and Android) to create an easier to use interface for public users (residents and businesses), while streamlining processes for internal users (City staff). The Information Technology Department, City Manager's Office, and representatives from each City department will work with a consultant to engage the community in order to explore comprehensive alternatives. The Study will address the following potential requirements:

- review potential for meeting current needs with an integrated mobile application
- community outreach with residents, neighborhood associations, businesses, and other stakeholders
- simplify ticket categories and optimize the request creation process
- optimize the routing and workflow to complete requests
- establish a user account system that remembers user profiles from session to session
- review alternative technology solutions with cost-benefit analysis
- provide a report to Council on the existing technology platform along with various options and costs to improve the customers' experience

Project Evaluation and Analysis

Access Sunnyvale, the City's web portal and customer relationship management (CRM) system was implemented in 2017 with input from all City departments. The needs of our community have changed, along with the technology. The current system does not have a mobile application, but can be accessed on a mobile device, which can be more challenging based on feedback from users. Users want the ability to report issues from their mobile phones, tablets and other devices the moment they notice an issue, without waiting to get back to a computer.

Fiscal Impact

Study Issue ITD 23-01 was funded with a Budget Supplement as part of the FY 2023/24 Adopted Budget. Costs to perform the study are expected to be covered by the project budget. Should City Council decide to move forward with implementing any of the options as a result of the study, the fiscal impact is unknown though likely to result in both one-time and ongoing costs.

Funding Sources

General Services - Technology and Communications Services Fund

Plans and Goals

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	150,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	150,000	-	-
Grand Total	150,000	-	-

836620 - Evaluate Development of a Single Mobile App (Sunnyvale App) for all City Functions

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Kathleen Boutte Foster

Project Description/Scope/Purpose

This study will evaluate the requirements, define the framework, and standards for a Sunnyvale Application (App) as a single solution to accessing City services. The Information Technology Department and City Manager's Office will work with the consultant, current app vendors, and department stakeholders in order to provide the most appropriate options related to the following:

- Defining a potential framework to develop a single mobile application for all residents and businesses to communicate, track, interact, and transact with the City.
- Evaluating options for developing a single mobile application to access common City online and mobile services.
- Evaluating the potential consolidation of the City's three separate applications.
- Providing alternatives that include implementation costs and any potential revenues or savings.

Project Evaluation and Analysis

This study was requested by Council at the Study Issues/Budget Proposals Public Hearing in January 2023 as mobile apps have become ubiquitous for interactions between users and organizations. Mobile apps make it easier for residents to interact with the City. Currently there are three mobile apps on Google play and Apple Store related to services provided by the City: Sunnyvale Recycles Right, Sunnyvale Street Sweeping, and Sunnyvale Public Library Mobile. As more and more City services are mobile-enabled, there needs to be a single solution with a consistent user-interface for all these apps. This single mobile application (framework) would allow users to get information, interact, communicate, and transact with the City for common online services. This will provide a central mobile app to be downloaded on the users' phone or mobile device and provide an easier one-stop experience for the residents.

Fiscal Impact

Study Issue ITD 23-02 was funded with a Budget Supplement as part of the FY 2023/24 Adopted Budget. Costs to perform the study are expected to be covered by the project budget. Should City Council decide to move forward with implementing any of the options as a result of the study, the fiscal impact is unknown though likely to result in both one-time and ongoing costs.

Funding Sources

General Services - Technology and Communications Services 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	48,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	48,000	-	-
Grand Total	48,000	-	-

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832650 - Peery Park Housing Study

Originating Year:	2018	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Shaunn Mendrin

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 on 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 and Applicant Funds

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

Unfunded Project

835540 - Mobile Application for City CRM

Originating Year:	2021	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2022/23	Category:	Special	Project Manager:	Hemalatha Nekkanti

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	Operating Costs
Prior Actual	-	-	-
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
2042-43	-	-	66,868
20 Year Total	85,000	-	847,686
Grand Total	112,500	-	847,686

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 Community Center, Senior Center, Libraries, Public Safety and Fire Station buildings, Corporation Yard, and 725 Kifer Rd. 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. On March 20, 2023, Sunnyvale's new City Hall opened its doors to the public. This is the first Net Zero Energy all-electric city hall built to LEED Platinum standards in the country. The glass-walled, solar-powered, four-story building will not only improve delivery of City services, but also serve as a model for sustainability and lessen the impact on the environment. The area around the City Hall, with site improvements such as an outdoor amphitheater and a Civic Plaza, estimated to be completed in FY 2023/24, will provide six acres of open space as an active gathering place for the community.

Civic Center Phase 2 Planning – Main Library. Civic Center Master Plan as adopted by City Council included a new Main Library in Phase 2. The proposed library is 118,000 square feet and has an estimated (2017) cost of \$135 million. This project funds a feasibility study, conceptual design, and ballot preparation. The proposed timeline would follow the completion of the Civic Center campus, with the architectural designs and site planning beginning in FY 2022/23, and ballot preparations and voter polling commencing in FY 2023/24. \$15.0 million has also been allocated in FY 2024/25 to serve as the City's initial investment for implementation of the project.

Lakewood Branch Library Facility. 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, improving the quality of life for residents in the community. Project construction is scheduled to begin in FY 2023/24.

Corporation Yard Master Plan – Phase 1. This project is based on the recommendations of the Corporation Yard Master Plan, as reviewed by City Council in a January 2023 study session. Buildings on the Corporation Yard (Corp Yard) site are at the end of their useful life and currently at full capacity. Based on the deficiencies identified in the assessment and the need to create room for staffing and equipment growth, all buildings were identified for replacement. The modernization was divided into three phases based on functional needs and constructability, and to minimize disruption for a working Corp Yard. The first phase involves replacement of the Fleet Maintenance Building. The new building will be constructed in the current employee parking area along California Avenue. Once completed, the new Fleet Maintenance Building will be LEED gold equivalent and will create additional capacity for future growth. Corp Yard Phases 2 and 3 have been added to the unfunded list pending funding availability and project delivery capacity.

Fire Station 2 – New Construction. 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, Self-Contained Breathing Apparatus (SCBA) building, and classroom building will be rebuilt and consolidated into a sustainably designed two-story structure. Once completed, the new Fire Station 2 will meet current best practices and will create additional capacity to help maintain services as other stations are remodeled.

Project funding of \$4.2 million is programmed in FY 2022/23, and \$36.6 million starting in FY 2023/24, all with reserve funds set aside from the substantial savings achieved in the successful construction and procurement process of the Civic Center Modernization project.

Remodel of Fire Stations. A total of \$15.4 million starting in FY 2025/26 has been programmed across the twenty-year plan for the remodel of Sunnyvale Fire Stations 1, 3, 4 and 6. Consistent with the lower cost recommendation in the Fire Station Master Plan, these projects provide for the design and construction of substantial renovations of the City's four Fire Stations to incorporate key best practices.

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

**Administrative Facilities Funded
Projects**

Project	Prior Actual	Current 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	Plan 2032-33	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	1,053,302	56,106	62,839	59,502	58,085	60,408	62,825	65,338	67,951	70,669	73,496	76,436	954,405	2,721,362
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	314,714	18,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	492,714
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	-	-	-	-	-	-	-	-	-	-	-	-	585,175
825570 - 239 - 241 Commercial Street Property Maintenance	70,572	11,365	11,706	12,057	12,418	12,791	13,175	13,570	13,977	14,396	14,828	15,273	180,342	396,469
829140 - Fire Station Electrical System and Generator Replacement	212,244	353,908	-	125,000	575,000	-	-	-	-	-	-	-	-	1,266,152
830490 - Fremont Pool Infrastructure Improvements	290,604	61,404	47,341	13,223	12,908	203,751	345,791	122,587	15,100	92,064	16,332	16,986	379,501	1,617,592
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	-	-	-	983,861	198,291	212,410	-	-	319,833	-	-	-	1,786,027
830590 - Corporation Yard Site Feasibility and Modernization Plan	199,779	85,945	-	-	-	-	-	-	-	-	-	-	-	285,724
830600 - Lakewood Branch Library Facility	1,888,709	27,007,291	-	-	-	-	-	-	-	-	-	-	-	28,896,000
831340 - Civic Center Modernization	165,965,299	69,034,701	-	-	-	-	-	-	-	-	-	-	-	235,000,000
832590 - Installation of Charging Stations for Electric Vehicles	54,686	146,705	-	-	-	-	-	-	-	-	-	-	-	201,390
833750 - Public Safety Emergency Generator Replacement	743,747	2,380,253	-	-	-	-	-	-	-	-	-	-	-	3,124,000
834350 - 344 Charles Street Renovation	40,844	34,156	-	-	-	-	-	-	-	-	-	-	-	75,000
834710 - Civic Center Phase 2 Planning - Main Library	1,095	798,905	200,000	15,000,000	-	-	-	-	-	-	-	-	-	16,000,000
835510 - Maintenance of 725 Kifer Rd. (SCS Property)	31,687	50,000	182,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,213,687
835890 - Fire Station 2 - New Construction	-	4,200,000	18,276,262	18,276,262	-	-	-	-	-	-	-	-	-	40,752,524

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

**Administrative Facilities Funded
Projects**

Project	Prior Actual	Current 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	Plan 2032-33	Y11-Y20 Total	Project Life Total
836010 - Mobile Electric Vehicle Charging Stations	-	327,680	-	-	-	-	-	-	-	-	-	-	-	327,680
836210 - Corporation Yard Master Plan - Phase 1	-	-	-	-	-	1,750,000	-	19,750,000	-	-	-	-	-	21,500,000
836300 - Fire Station 1 Remodel	-	-	-	-	700,000	3,799,000	-	-	-	-	-	-	-	4,499,000
836310 - Fire Station 3 Remodel	-	-	-	-	-	-	-	750,000	2,500,000	-	-	-	-	3,250,000
836320 - Fire Station 4 Remodel	-	-	-	-	-	-	-	-	-	-	1,000,000	3,369,000	-	4,369,000
836330 - Fire Station 6 Remodel	-	-	-	-	-	-	-	-	-	-	-	-	3,250,000	3,250,000
836400 - Locker Room Floor Refinishing - Fremont Pool	-	-	15,000	-	-	-	-	10,000	-	-	-	-	20,000	45,000
Total Administrative Facilities Funded Projects	176,632,720	105,761,393	18,803,147	33,814,660	3,542,246	6,082,242	692,201	20,858,354	2,655,029	554,963	4,490,120	3,535,695	7,680,357	385,103,126

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

**Administrative Facilities Unfunded
Projects**

Project	Prior Actual	Current 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	Plan 2032-33	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
901207 - Corporation Yard Master Plan - Phase 2	-	-	-	-	-	-	-	-	2,950,000	-	34,850,000	-	-	37,800,000
901208 - Corporation Yard Master Plan - Phase 3	-	-	-	-	-	-	-	-	-	-	-	3,000,000	35,800,000	38,800,000
Total Administrative Facilities Unfunded Projects	974,630	(974,630)	-	-	538,897	-	-	-	3,021,283	688,904	34,850,000	3,000,000	35,800,000	77,899,084

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818100 - Public Safety Buildings - Roofs

Originating Year:	1997	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Richard Chen

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.

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	Operating Costs
Prior Actual	1,689,369	800,237	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,755,000	-	-
Grand Total	3,444,369	800,237	-

818700 - Corporation Yard Buildings - Rehabilitation

Originating Year:	1997	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Scott McElroy

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 2022/23 additional necessary alterations to the Carpenter shop for space to be utilized for Locksmith and Key card service activities will be completed. In FY 2022/23 a portion of the annual funding will be utilized to upgrade the lighting under the breezeways and fuel islands. In FY 2023/24 a portion of annual funding will be utilized to make needed improvements to the Fleet Building restroom. In FY 2024/25 the locker room shower and warehouse bathroom improvements are scheduled for remodel/upgrades.

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. The Corp Yard Master Plan's anticipated completion is FY 2022/23. The findings will determine the work that needs to be completed.

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	Operating Costs
Prior Actual	1,053,302	339,975	-
2022-23	56,106	48,789	-
2023-24	62,839	-	-
2024-25	59,502	-	-
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	-	-
2042-43	113,144	-	-
20 Year Total	1,611,954	-	-
Grand Total	2,721,362	388,764	-

819610 - Public Safety Buildings - HVAC

Originating Year:	1998	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Richard Chen

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 four fire houses (1, 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 3, and 5. Fire Station 2 will need replacing in FY 2045/46.

In FY 2021/22, City Council approved a project to fund the rebuild of fire station 2, and add future remodel projects for fire stations 1,3, 4, 5, and 6. Depending on the timeline of the future fire station remodels, the HVAC replacement timeline may change.

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	Operating Costs
Prior Actual	1,884,400	1,178,360	-
2022-23	-	6,553	-
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	-	-	-
2042-43	-	-	-
20 Year Total	3,627,441	-	-
Grand Total	5,511,841	1,184,914	-

820000 - Corporation Yard Buildings - HVAC Replacement

Originating Year:	1999	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2035/36	Category:	Infrastructure	Project Manager:	Scott McElroy

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.

Current funds will be used in FY 2022/23 to replace the Sign Shop HVAC unit. Life cycle for these HVAC components is 20 years. Funds for FY 2035/36 are for the 20 year life cycle replacement of the 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. The Corp Yard Master Plan's anticipated completion in FY 2022/23. The findings will determine the work that needs to be completed.

Fiscal Impact

Funding is from the General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and General Services Fund.

Funding Sources

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	Operating Costs
Prior Actual	76,446	33,395	-
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	-	-	-
2042-43	-	-	-
20 Year Total	170,231	-	-
Grand Total	246,677	33,395	-

821010 - Maintenance of City Owned Properties - Downtown

Originating Year:	2000	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Sherine Nafie

Project Description/Scope/Purpose

This project provides maintenance and repairs for City-owned rental and vacant properties in the Downtown area. The properties 101 West Olive Avenue and 344 Charles St.

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 the health, safety, and condition of City-owned properties that produce 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	Operating Costs
Prior Actual	314,714	1,567,051	-
2022-23	18,000	-	-
2023-24	8,000	36,000	-
2024-25	8,000	36,000	-
2025-26	8,000	36,000	-
2026-27	8,000	36,000	-
2027-28	8,000	36,000	-
2028-29	8,000	36,000	-
2029-30	8,000	36,000	-
2030-31	8,000	36,000	-
2031-32	8,000	36,000	-
2032-33	8,000	36,000	-
2033-34	8,000	36,000	-
2034-35	8,000	36,000	-
2035-36	8,000	36,000	-
2036-37	8,000	36,000	-
2037-38	8,000	36,000	-
2038-39	8,000	36,000	-
2039-40	8,000	36,000	-
2040-41	8,000	36,000	-
2041-42	8,000	36,000	-
2042-43	8,000	36,000	-
20 Year Total	160,000	720,000	-
Grand Total	492,714	2,267,430	-

824780 - Upgrading of Fuel Stations

Originating Year:	2005	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Infrastructure	Project Manager:	Gaku Watanabe

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 2022/23 and constructed in FY 2023/24; 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 underground fuel tanks will be replaced with two underground tanks. One for diesel and the other for unleaded, both at 15,000 gallon capacity. The new tanks will be based on the City's fuel consumption data. This will significantly reduce life cycle costs involved with monitoring and annual certifications.

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 for monitoring, inspections and permitting. An average cost savings of \$600 yearly for repair maintenance and parts may be 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. The City expects cost savings from the reduced monitoring and annual certification/permit costs.

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	Operating Costs
Prior Actual	372,203	157,384	-
2022-23	1,194,973	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,344,953	-	-
Grand Total	2,912,128	157,384	-

824980 - Sunnyvale Office Center Site Improvements

Originating Year:	2005	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Infrastructure	Project Manager:	Scott McElroy

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 2023/24.

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	Operating Costs
Prior Actual	585,175	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	585,175	-	-

825570 - 239 - 241 Commercial Street Property Maintenance

Originating Year:	2006	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Sherine Nafie

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. The Corp Yard Master Plan's anticipated completion in FY 2022/23. The findings will determine the work that needs to be completed.

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	Operating Costs
Prior Actual	70,572	1,415,187	-
2022-23	11,365	117,651	-
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	79,140	-
2041-42	19,928	79,140	-
2042-43	20,526	79,140	-
20 Year Total	314,533	1,582,800	-
Grand Total	396,469	3,115,638	-

829140 - Fire Station Electrical System and Generator Replacement

Originating Year:	2012	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Richard Chen

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 be upgraded 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. The funds for the fire station generator replacements from project 830580 - Emergency Generator Installation, were moved into this project. The funds in FY 2024/25 are for the project design. The funds in FY 2025/26 are for construction.

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.

The Fire Station Master Plan (21-0534) was approved by Council FY 2021/22. The findings will be used to determine future work.

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	Operating Costs
Prior Actual	212,244	6,140	-
2022-23	353,908	-	-
2023-24	-	-	-
2024-25	125,000	-	-
2025-26	575,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	700,000	-	-
Grand Total	1,266,152	6,140	-

830490 - Fremont Pool Infrastructure Improvements

Originating Year:	2013	Project Type:	Administrative Facilities	Department:	210 - Library and Recreation Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Damon Sparacino

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. 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.

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	Operating Costs
Prior Actual	290,604	290,604	-
2022-23	61,404	-	-
2023-24	47,341	-	-
2024-25	13,223	-	-
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	-	-
2042-43	25,143	-	-
20 Year Total	1,265,583	-	-
Grand Total	1,617,592	290,604	-

830560 - Fremont Pool House Infrastructure Improvements

Originating Year:	2013	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Scott McElroy

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 and is for replacement of hot water heater, main mixing valves, shower control fixture replacements, and other infrastructure upgrades.

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 visiting the City operated portion of the facility for aquatic programs. Infrastructure upgrades will be necessary every 15 years.

Fiscal Impact

The City's portion of the project cost is funded by the Park Dedication Fund. 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

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.

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	Operating Costs
Prior Actual	1,031,215	1,031,215	-
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	-	-	-
2042-43	-	-	-
20 Year Total	88,860	-	-
Grand Total	1,120,074	1,031,215	-

830570 - Fire Training Tower Structural Inspection

Originating Year:	2013	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Scott McElroy

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	Operating Costs
Prior Actual	55,000	55,000	-
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	-	-	-
2042-43	-	-	-
20 Year Total	158,538	-	-
Grand Total	213,538	55,000	-

830580 - Emergency Generator Installation

Originating Year:	2013	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2030/31	Category:	Infrastructure	Project Manager:	Richard Chen

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 2025/26 are for the Senior Center, Community Center Theater, and Corporation Yard. The generators at the Raynor and Hamilton well sites were shifted to FY 2025/26 to coincide with the work taking place at the Performance Art Center in FY 2025/26, so there is minimal impact to the complex over multiple years. 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.

The cost for the fire station generators were moved from this project into Project 829140 - Fire Station Electrical Systems and Generator Replacements.

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 were 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. The fire Station generators were moved to project 829140. The generator for Fire Station 2 is no longer needed, since the creation of Project 835890.

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. For the Park Dedication funded portion 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.

Plans and Goals

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	71,631	71,631	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	983,861	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	1,714,396	-	-
Grand Total	1,786,027	71,631	-

830590 - Corporation Yard Site Feasibility and Modernization Plan

Originating Year:	2013	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Nathan Scribner

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 2022/23.

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	Operating Costs
Prior Actual	199,779	195,039	-
2022-23	85,945	92,725	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	285,724	287,764	-

830600 - Lakewood Branch Library Facility

Originating Year:	2013	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Capital	Project Manager:	Nathan Scribner

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 \$3.0 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 2023/24.

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.

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	Operating Costs
Prior Actual	1,888,709	17,900,000	-
2022-23	27,007,291	9,996,000	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	965,225
2026-27	-	-	989,356
2027-28	-	-	1,014,089
2028-29	-	-	1,039,442
2029-30	-	-	1,065,428
2030-31	-	-	1,092,063
2031-32	-	-	1,119,365
2032-33	-	-	1,147,349
2033-34	-	-	1,176,033
2034-35	-	-	1,205,434
2035-36	-	-	1,235,570
2036-37	-	-	1,266,459
2037-38	-	-	1,298,120
2038-39	-	-	1,330,573
2039-40	-	-	1,363,838
2040-41	-	-	1,397,934
2041-42	-	-	1,432,882
2042-43	-	-	1,468,704
20 Year Total	-	-	21,607,864
Grand Total	28,896,000	27,896,000	21,607,864

831340 - Civic Center Modernization

Originating Year:	2017	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Infrastructure	Project Manager:	Allison Boyer

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 service 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.

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 design and construction procurement for Civic Center Phase I. In October 2020, Council awarded the construction contract 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 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. 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. For the Park Dedication funded portion 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.

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	Operating Costs
Prior Actual	165,965,299	65,228,280	-
2022-23	69,034,701	126,065,125	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	235,000,000	191,293,406	-

832590 - Installation of Charging Stations for Electric Vehicles

Originating Year:	2018	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Scott McElroy

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 chargers are installed at City Hall, this would allow for a total of eight vehicles capable of being recharged simultaneously.

In FY 2019/20, two units were installed at Corp Yard Fleets Parking Spaces. In FY 2021/22, three stations (six ports) were installed at the City Hall parking lot. In FY 2022/23, there is a planned installation of five stations (two ports each and one station with one port) for a total of nine additional charging ports at the City Hall Fuel Island Parking Lot. The installation of all five stations will continue into 2023/24. An additional six charging stations (six ports) are scheduled to be installed in the rear DPS parking lot.

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 benefit 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.

Depending on usage, the charging units can last five to ten years. Ongoing operating impacts have been budgeted every five years to upgrade or replace the charging units, depending on need.

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	Operating Costs
Prior Actual	54,686	-	-
2022-23	146,705	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	20,000
Grand Total	201,390	-	20,000

833750 - Public Safety Emergency Generator Replacement

Originating Year:	2018	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Infrastructure	Project Manager:	Jason Jung

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.

This is a one-time replacement.

Fiscal Impact

This project is funded by the General Fund and funds generator replacement as well as the rental of portable generators for reliable backup power until the permanent solution is in place.

Once the project is complete, funds will no longer be needed for rental costs for portable generators, and there are no anticipated operating impacts.

Funding Sources

General Fund

Plans and Goals

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	743,747	-	-
2022-23	2,380,253	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	3,124,000	-	-

834350 - 344 Charles Street Renovation

Originating Year:	2019	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Sherine Nafie

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	Operating Costs
Prior Actual	40,844	-	-
2022-23	34,156	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	75,000	-	-

834710 - Civic Center Phase 2 Planning - Main Library

Originating Year:	2019	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Allison Boyer

Project Description/Scope/Purpose

Civic Center Master Plan as adopted by City Council in 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 funds a feasibility study, conceptual design, and ballot preparation. Based on City Council's discussion at the February 2019 Council Strategic Session, the target for funding this project is the 2024 Election. The proposed timeline would follow the completion of the Civic Center campus. In FY 2021/22 a feasibility study was initiated. 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

Initial funding for the planning phase is funded by the General Fund. \$15,000,000 has been set aside in the Infrastructure Fund in FY 2024/25 to serve as the City's initial investment for implementation of the project.

Funding Sources

General Fund and Infrastructure 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	Operating Costs
Prior Actual	1,095	-	-
2022-23	798,905	-	-
2023-24	200,000	-	-
2024-25	15,000,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	15,200,000	-	-
Grand Total	16,000,000	-	-

835510 - Maintenance of 725 Kifer Rd. (SCS Property)

Originating Year:	2021	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Special	Project Manager:	Sherine Nafie

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. Part of the building is currently being leased. The building expenses will come out of the revenue.

The additional funds in FY 2023/24 are for needed roof repairs.

The City is looking at this property for multiple uses.

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	Operating Costs
Prior Actual	31,687	-	-
2022-23	50,000	-	-
2023-24	182,000	-	-
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	-	-
2042-43	50,000	-	-
20 Year Total	1,132,000	-	-
Grand Total	1,213,687	-	-

835890 - Fire Station 2 - New Construction

Originating Year:	2022	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Capital	Project Manager:	Nathan Scribner

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, Self-Contained Breathing Apparatus (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 Sunnyside'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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	4,200,000	-	-
2023-24	18,276,262	-	-
2024-25	18,276,262	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	36,552,524	-	-
Grand Total	40,752,524	-	-

836010 - Mobile Electric Vehicle Charging Stations

Originating Year:	2021	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2022/23	Category:	Capital	Project Manager:	Jason Jung

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 before December 2023. 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

Silicon 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	Operating Costs
Prior Actual	-	-	-
2022-23	327,680	327,680	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	327,680	327,680	-

836210 - Corporation Yard Master Plan - Phase 1

Originating Year:	2023	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2029/30	Category:	Infrastructure	Project Manager:	Nathan Scribner

Project Description/Scope/Purpose

This project is based on the recommendations of the Corporation Yard Master Plan, as reviewed by City Council in a January 2023 study session. It was determined that the site needs to be updated and modernized, with an eye towards future needs. The modernization was divided into three phases based on functional needs, constructability, and to accommodate a working Corporation Yard, in order to minimize disruption.

The first phase of the modernization involves replacement of the Fleet Maintenance Building. The new building will be constructed in the current employee parking area along California Avenue. The building will include space for Central Stores. The existing solar panels in this parking lot will be removed, and employee parking will be displaced, but otherwise the site can function normally. Upon completion, Fleet and Stores staff will be moved to the new building and the old building will be demolished, creating space for construction of Phase 2, a new Administration Building. Design will be done over a two year period and construction is expected to take 18 months. Once completed, the new Fleet Maintenance Building will be code compliant, LEED gold equivalency, and will create additional capacity for future growth.

Project Evaluation and Analysis

A Master Plan of Sunnyvale's Corporation Yard, which was built in the 1950s, was completed to review the existing conditions and current program requirements, and to assess growth needs for optimum operation of the site. Buildings on the site were designed to be code compliant at the time of construction and are therefore not required to be upgraded to current code, but they are at the end of their useful life and currently at full capacity. Based on the deficiencies identified in the assessment and the need to create room for staffing and equipment growth, all buildings were identified for replacement.

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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	1,750,000	-	-
2027-28	-	-	-
2028-29	19,750,000	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	21,500,000	-	-
Grand Total	21,500,000	-	-

836300 - Fire Station 1 Remodel

Originating Year:	2022	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2026/27	Category:	Infrastructure	Project Manager:	Nathan Scribner

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.

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

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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	4,499,000	-	-
Grand Total	4,499,000	-	-

836310 - Fire Station 3 Remodel

Originating Year:	2022	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2029/30	Category:	Infrastructure	Project Manager:	Nathan Scribner

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.

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

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.

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	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	3,250,000	-	-
Grand Total	3,250,000	-	-

836320 - Fire Station 4 Remodel

Originating Year:	2022	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2032/33	Category:	Infrastructure	Project Manager:	Nathan Scribner

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.

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

The estimated total project cost for renovation of Fire Station 4, including design, is \$4.4M. 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.

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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	1,000,000	-	-
2032-33	3,369,000	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	4,369,000	-	-
Grand Total	4,369,000	-	-

836330 - Fire Station 6 Remodel

Originating Year:	2022	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2035/36	Category:	Infrastructure	Project Manager:	Nathan Scribner

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.

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

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.

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	Operating Costs
Prior Actual	-	-	-
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	750,000	-	-
2035-36	2,500,000	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	3,250,000	-	-
Grand Total	3,250,000	-	-

836400 - Locker Room Floor Refinishing - Fremont Pool

Originating Year:	2023	Project Type:	Administrative Facilities	Department:	210 - Library and Recreation Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Damon Sparacino

Project Description/Scope/Purpose

This project is for the removal of the current finish and resealing both locker room floors at Fremont Pool. Fremont Pool is designated for use by the public (25,638 Annual Lap Swimmers and Lesson Participants + Year-round Pool Rentals). This project is for the City's locker room area and not for Fremont High School, which has its own restrooms/locker rooms.

Project Evaluation and Analysis

The locker room floors at Fremont Pool have become eroded over time and the original finish is worn away in most places leaving the locker room/shower floors looking dirty and not well maintained. If this project is not completed there is potential for public pool users to slip and fall if not kept in better condition.

Fiscal Impact

\$15,000 in FY 2023/24 and \$10,000 every 5 years thereafter. Revenue generated at Fremont Pool will offset this project and other similar ongoing operation needs.

Funding Sources

General 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	Operating Costs
Prior Actual	-	-	-
2022-23	-	-	-
2023-24	15,000	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	10,000	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	10,000	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	10,000	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	45,000	-	-
Grand Total	45,000	-	-

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818651 - Corporation Yard Buildings - Roofs

Originating Year:	1997	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Nathan Scribner

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	Operating Costs
Prior Actual	435,849	422,482	-
2022-23	(435,849)	-	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	538,897	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	538,897	-	-
Grand Total	538,897	422,217	-

Unfunded Project

825560 - Security Access Control System Replacement

Originating Year:	2006	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Nathan Scribner

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	Operating Costs
Prior Actual	538,781	121,757	-
2022-23	(538,781)	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	760,187	-	-
Grand Total	760,187	121,757	-

Unfunded Project

901207 - Corporation Yard Master Plan - Phase 2

Originating Year:	2023	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2032/33	Category:	Capital	Project Manager:	Nathan Scribner

Project Description/Scope/Purpose

This project is based on the recommendations of the Corporation Yard Master Plan, as reviewed by City Council in a January 2023 study session. It was determined that the site needs to be updated and modernized, with an eye towards future needs. The modernization was divided into three phases based on functional needs, constructability, and to accommodate a working Corporation Yard, in order to minimize disruption.

Phase two consists of construction of a new Administration Building and a new Environmental Services Division Warehouse. Following completion of Phase 1, a new Administration Building will be constructed along the northern site boundary. As part of the project, the existing modular Parks Building will be temporarily relocated on site during construction, then removed. Most services, including existing office work, can continue to function normally. Upon completion, staff will be moved to the new building and the old building will be demolished, creating space for construction of Phase 3, new warehouses and workshops. Design will be done over a two year period and construction is expected to take approximately 18 months. Once completed, the new Administration Building will be code compliant, LEED gold equivalency, and will create additional capacity for future growth.

Project Evaluation and Analysis

A Master Plan of Sunnyvale's Corporation Yard, which was built in the 1950s, was completed to review the existing conditions and current program requirements, and to assess growth needs for optimum operation of the site. Buildings on the site were designed to be code compliant at the time of construction and are therefore not required to be upgraded to current code, but they are at the end of their useful life and currently at full capacity. Based on the deficiencies identified in the assessment and the need to create room for staffing and equipment growth, all buildings were identified for replacement.

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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

901208 - Corporation Yard Master Plan - Phase 3

Originating Year:	2023	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2035/36	Category:	Capital	Project Manager:	Nathan Scribner

Project Description/Scope/Purpose

This project is based on the recommendations of the Corporation Yard Master Plan, as reviewed by City Council in a January 2023 study session. It was determined that the site needs to be updated and modernized, with an eye towards future needs. The modernization was divided into three phases based on functional needs, constructability, and to accommodate a working Corporation Yard, in order to minimize disruption.

Phase three consists of construction of the remaining buildings including a Facilities Shop, Streets Shop, Parks and Water Shop, Public Safety Evidence Storage Building, and a new Vehicle and Equipment Washbay. Most services can continue on site with some disruption. Following construction of the new buildings, final site work including paving, parking lot striping, fencing and landscaping will be completed. Design will be done over a two year period and construction is expected to take approximately 18 months. Once completed, the new buildings will be code compliant, and will create additional capacity for future growth.

Project Evaluation and Analysis

A Master Plan of Sunnyvale's Corporation Yard, which was built in the 1950s, was completed to review the existing conditions and current program requirements, and to assess growth needs for optimum operation of the site. Buildings on the site were designed to be code compliant at the time of construction and are therefore not required to be upgraded to current code, but they are at the end of their useful life and currently at full capacity. Based on the deficiencies identified in the assessment and the need to create room for staffing and equipment growth, all buildings were identified for replacement.

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-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
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	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	-	-	-

FY 2023/24 Approved Projects

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834590 - Urgent Water Main Repairs

Originating Year:	2019	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Capital	Project Manager:	Joseph De La Cruz

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	Operating Costs
Prior Actual	102,161	-	-
2023-24	250,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	352,161	-	-

836790 - Acquisition of 922 E California Ave

Originating Year:	2023	Project Type:	Administrative Facilities	Department:	250 - Public Works
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Sherine Nafie

Project Description/Scope/Purpose

To pay for the cost of acquisition and transfer of 922 E California Ave to the City of Sunnyvale including: the purchase price of the property, escrow fees, appraisal fees, any due diligence investigations, including environmental testing and report review. One-time costs related to securing the property after acquisition, including rekeying and/or changing locks, fencing if needed, securing windows, camera monitoring, etc..

Project Evaluation and Analysis

Acquisition of Real Property for Municipal Purposes - Real property shall be acquired for current or future municipal purposes, and/or to benefit the community. The City shall acquire real property in accordance with Sunnyvale Municipal Code Chapter 2.07.

Fiscal Impact

The purchase price is \$4,356,800 with closing costs estimated at \$50,000. Staff is recommending Budget Modification No. 21 to create a new project to appropriate \$4,406,800 to fund this acquisition. Funding is from the Infrastructure Reserve in the Infrastructure Fund.

Funding Sources

Infrastructure Reserve Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	4,406,800	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	4,406,800	-	-

836810 - Commercial Feasibility for Private Residential and Mixed-Use Projects

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2026	Category:	Special	Project Manager:	Shaunn Mendrin

Project Description/Scope/Purpose

This project will make funds available for the City Attorney's Office and the Community Development Department to retain outside specialized technical experts needed to evaluate how the housing law applies to specific projects.

Project Evaluation and Analysis

Residential and mixed-use projects pose unique challenges and complexities for City evaluation of proposed development plans in the context of state housing law, sometimes raising technical issues necessitating outside consulting services.

Fiscal Impact

Carefully evaluating proposed development projects is critical to ensuring the City is adhering to state law while sustaining the appropriate balance of jobs, residences, and economic diversity.

Funding Sources

Development Enterprise Fund

Plans and Goals

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

LT - Land Use and Transportation - LT-7: Diverse Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	360,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	360,000	-	-

836820 - Fourth of July Drone Show

Originating Year:	2024	Project Type:	Governance and Community Engagement	Department:	210 - Library and Recreation Services
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Laura Jammal

Project Description/Scope/Purpose

The 4th of July drone show will take place at Baylands Park in north Sunnyvale while providing a free, family-friendly event that brings the community together to celebrate each other, the City of Sunnyvale, and our nation's independence.

Project Evaluation and Analysis

Drone light shows are a more environmentally friendly alternative than traditional fireworks. Drone lights emit less noise and air pollution than fireworks. Compared to fireworks, using drones avoids common fireworks debris and hazards, such as fire danger and air quality impacts.

Fiscal Impact

The estimated cost to cover City costs for a 2024 Fourth of July drone show is up to \$100,000. In addition to fees associated with procuring a drone light show contractor, there will be various internal service costs required to deliver a Fourth of July drone show, specifically staff overtime for the following supporting departments: Library and Recreation Services Department, Department of Public Safety, and Department of Public Works (Streets and Parks). The estimated total cost of a 10-12 minute drone show is \$55,000 to \$65,000, plus staffing costs of approximately \$35,000.

Funding Sources

Project 829630 - Council Set Aside Council Set Aside project. There is no impact to the General Fund or General Fund Budget Stabilization Fund Reserve.

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	Operating Costs
Prior Actual	-	-	-
2023-24	100,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	100,000	-	-

836830 - Sunnyvale Heritage Museum

Originating Year:	2025	Project Type:	Parks and Recreation	Department:	130 - Office of City Manager
Planned Completion Year:	2026/27	Category:	Infrastructure	Project Manager:	Jacqueline Guzman

Project Description/Scope/Purpose

This project funds \$1.5 million towards construction costs for a proposed a new 1,600 square-foot, single-story addition to the Sunnyvale Heritage Park Museum. The addition will house historical items from the closed Onizuka Air Force Base's "Blue Cube," and would also serve as a research library.

Project Evaluation and Analysis

The Sunnyvale Historic Society and Museum Association (SHSMA) requested the funds, citing difficulty in raising all the funds needed. SHSMA indicated they have obtained an additional \$1 million for exhibit design and installation from outside sources. The project has yet to be designed and staff has not estimated the cost of the expansion.

Fiscal Impact

\$1.5 million in funding is provided through Park Dedication Funds, as the museum qualifies as a recreational facility. The use of these funds is restricted to construction related costs only and cannot be used for materials or supplies related to operations in any way.

Funding Sources

Park Dedication Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	1,500,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	1,500,000	-	-
Grand Total	1,500,000	-	-

836840 - Safety Net Shelter Operating Support

Originating Year:	2024	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2024	Category:	Outside Group Funding	Project Manager:	Ryan Dyson

Project Description/Scope/Purpose

PLHA funds will provide operating support in the amount of \$48,500 for Bill Wilson Center's Safety Net Shelter. The Safety Net Shelter serves approximately 200 children (ages 12 to 17) each year, including children from Sunnyvale. Operating support will allow the Safety Net Shelter to maintain operations while completing necessary repairs and meeting debt obligations. PLHA funds will be used to fund Bill Wilson Center staff costs related to shelter operations.

Project Evaluation and Analysis

One time fund for continued operation of Safety Net Shelter.

Fiscal Impact

Funded from State PLHA funding sources.

Funding Sources

Permanent Local Housing Allocation (PLHA) grant program administered by the State Department of Housing and Community Development (HCD)

Plans and Goals

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	48,500	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	48,500	-	-

836850 - Rental Assistance to Unhoused Seniors

Originating Year:	2024	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2025	Category:	Outside Group Funding	Project Manager:	Ryan Dyson

Project Description/Scope/Purpose

The City will use PLHA funds to provide rental assistance for Sunnyvale seniors who are at risk of homelessness. Senior households who are unhoused or meet extremely low income certification requirements will be provided rental assistance payable to the property owner. Based on estimated PLHA funding allocations, the City is allocating \$1,740,548 for this program. This amount may be adjusted pending HCD's final allocations of PLHA funding.

Project Evaluation and Analysis

City staff is actively researching implementation of this program including potential adjustments to support general unhoused services.

Fiscal Impact

Funded through outside PLHA program.

Funding Sources

Permanent Local Housing Allocation (PLHA) grant program administered by the State Department of Housing and Community Development (HCD)

Plans and Goals

HE - Housing Element - HE-1: Adequate Housing

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	861,882	-	-
2024-25	393,088	-	-
2025-26	393,088	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	786,175	-	-
Grand Total	1,648,057	-	-

836860 - Senior Accessibility Modifications

Originating Year:	2024	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2025	Category:	Outside Group Funding	Project Manager:	Ryan Dyson

Project Description/Scope/Purpose

The City will use PLHA funds to complete accessibility modifications in lower-income households such as grab bars, handrails, wheelchair lifts, and ramps. Eligible households must meet low-income requirements and include a senior or person with a disability. PLHA funds will be used to expand the City's existing Home Access Grant program to increase households served and provide greater flexibility in funding amounts. Based on estimated PLHA funding allocations, the City is allocating \$249,183 for this program.

Project Evaluation and Analysis

Project will serve between 10-30 lower income households in Sunnyvale, program will expand upon existing Home Improvement Program.

Fiscal Impact

Funded through State PLHA funding.

Funding Sources

Permanent Local Housing Allocation (PLHA) grant program administered by the State Department of Housing and Community Development (HCD)

Plans and Goals

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	249,183	-	-
2024-25	46,246	-	-
2025-26	46,246	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	92,491	-	-
Grand Total	341,674	-	-

836870 - PLHA Administration

Originating Year:	2024	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:	2025	Category:	Outside Group Funding	Project Manager:	Ryan Dyson

Project Description/Scope/Purpose

Administrative costs for City Staff for work associated with the \$2,273,226 for the Permanent Local Housing Authority (PLHA) grant program. This program plans to add or increase services and programs in the Housing Division.

Project Evaluation and Analysis

Capped administrative costs for new internal, grant funded programs.

Fiscal Impact

State funded PLHA program.

Funding Sources

Permanent Local Housing Allocation (PLHA) grant program administered by the State Department of Housing and Community Development (HCD)

Plans and Goals

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	113,661	-	-
2024-25	23,123	-	-
2025-26	23,123	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	46,246	-	-
Grand Total	159,907	-	-

836880 - CalRecycle SB 1383 Local Assistance Grant

Originating Year:	2024	Project Type:	Solid Waste	Department:	270 - Environmental Services
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	Shikha Gupta

Project Description/Scope/Purpose

CalRecycle created a SB 1383 Local Assistance Grant Program to help jurisdictions comply with and implement requirements under the state law. SB 1383 sets methane emission reduction targets for California to reduce emissions of short-lived climate pollutants (SLCP). Local jurisdictions must reduce organic waste disposal by 50% by 2020 (already achieved by City) and 75% by 2025; and recover currently disposed surplus food by at least 20% by 2025.

The City of Sunnyvale was awarded a OWR4 SB 1383 Local Assistance Grant on Feb. 26, 2024, for \$412,829. The grant term lasts from that date until April 1, 2026. The grant fund covers activities under five categories: edible food recovery, procurement, education/outreach, personnel and record keeping.

The grant will help cover Sunnyvale's portion of Joint Venture Silicon Valley's (JVSV) administration of the Santa Clara County regional edible food recovery program. Grant funds will satisfy another SB 1383 requirement by paying for procurement of compliant mulch that will be applied in City areas that would benefit from application. City staff will also use these funds to bolster education and outreach for food scraps recycling, specifically toward multi-family residents. Sunnyvale will hire a consultant to conduct an outreach pilot program for selected multi-family homes to test different messaging for food scraps recycling. City staff will use funds to also create signage, host Citywide events and deliver presentations. Grant funds will help cover part-time staff to oversee the consultant's work and develop an outreach work plan. OWR4 grant funds will cover two years subscription to the online data management system (Recyclist) that the City uses to document and keep track of compliance.

Project Evaluation and Analysis

The grant requires reports every 6 months until April 2026 with invoices and progress of the projects. SWD staff will ensure these reports are submitted timely. Staff will track and report all expenditures and describe how funds were spent in progress reports. Reports will also note any locations impacted and impact created, as well as the weight of organics collected or diverted when applicable.

Fiscal Impact

The grant funds received will be used to offset already budgeted costs within the Solid Waste Management program operating budget and the Zero Waste Strategic Plan project budget.

Funding Sources

CalRecycle SB 1383 Local Assistance Grant Program

Plans and Goals

EM - Environmental Management - EM-14: Recycling and Source Reduction Programs

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	412,829	412,829	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	412,829	412,829	-

836890 - Changes to Chapter 3 of the Citywide Objective Design Standards

Originating Year:	2024	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Shaunn Mendrin

Project Description/Scope/Purpose

The City Council adopted the Citywide Objective Design Standards for Multi-Family Residential and Mixed-Use Developments on June 27, 2023. The motion included the following additional action:
 - Direct staff to examine a point system for Chapter 3 aimed at supporting traditional architectural forms and the treatment for stories above 8 floors, include a 10% reduction in every 4 stories versus every 1 story, and return to Council with a report.

Staff requested a scope of work from Placeworks (the consultant for the Objective Design Standards) and the cost for the additional work is estimated at \$36,955. The scope would include the following analysis:
 · New building stepback standards.
 · Improved organization of standards within and between Table 3A, Street Stepback Standards and Table 3B, Division of Building Length Standards, and related text standards.
 · Addition of a façade- or materials-based option for fulfilling division of building length standards.
 · Revised and/or new Chapter 3 graphics.
 · Addition of a Chapter 3 “scorecard” standard.
 The scope would also include Study Sessions and Public Hearings for the Planning Commission and City Council.

Project Evaluation and Analysis

Due to the requirements of the Housing Accountability Act, many projects that submitted SB330 Preliminary Applications prior to June 2023 were not subject to the new Objective Design Standards; also, since June 2023, there have only been a few new residential (or mixed-use) development applications filed. An analysis of the effectiveness of the guidelines is not yet possible. Three vacant planner positions have contributed to the delay in getting started, however, these positions are now in the process of being filled. Staff would come back to the Planning Commission and City Council in Fall 2024 with information regarding effectiveness of the Objective Design Standards Checklist. At which time, staff would provide a more detailed timeline. Staff expects the project would take about nine months to complete (inclusive of outreach, study sessions and public hearings).

Fiscal Impact

Budget Modification No. 14 for \$36,955 from the Development Enterprise Fund has been proposed to be appropriated to a new project for other professional and technical services to perform the additional work associated with examining Chapter 3 of the Citywide Objective Design Standards for Multi-Family Residential and Mixed-Use Developments.

Funding Sources

Development Enterprise Fund

Plans and Goals

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	36,955	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	36,955	-	-
Grand Total	36,955	-	-

836910 - Evaluate the Use of Artificial Turf Versus Living Groundcover

Originating Year:	2024	Project Type:	Governance and Community Engagement	Department:	270 - Environmental Services
Planned Completion Year:	2026	Category:	Special	Project Manager:	Christina Raby

Project Description/Scope/Purpose

The scope involves studying the impacts of artificial turf versus living grass and other ground cover alternatives on public and private properties in the City.

Study Issue ESD 24-01. The study will analyze the benefits and challenges regarding the installation and use of artificial turf on private and public properties. The Study Issue will also provide recommendations for the City to develop a policy regarding the use of artificial turf. The anticipated completion of Study Issue ESD 24-01 is June 2026.

Project Evaluation and Analysis

The Study will analyze the benefits and challenges regarding the installation and use of AT on private properties, including residential and commercial landscapes, and public properties, including athletic fields. The Study will also include an evaluation and analysis of how to manage and select natural grass alternatives for fields in public parks that will achieve the highest level of quality and maximize field use time for recreational and youth sports.

The 20-year financial plan includes artificial turf for the upcoming park renovations at Ortega Park and for the lawn bowling green at Murphy Park (both planned to begin design in FY 2032/33). The City also has a Capital Improvement Project (832710 - Synthetic Turf Sports Field) that was established to convert existing sports field to synthetic/artificial turf and allows for the replacement costs for existing fields, with the first replacement coming starting in FY 2029/30. The project currently has forecasted funds through FY 2040/41. Artificial turf has been removed from all near-term projects including the Lakewood Park Renovation and the Community Center Grounds rehabilitation. No artificial turf will be installed on any City projects pending the outcome of this study.

The City has three athletic fields with natural grass: Lakewood Park, Washington Park and Ortega Park. The Lakewood Park fields are scheduled to be replaced with natural grass fields as part of the Lakewood Park renovation project. These fields are can only be used from March to October each year. Natural grass fields wear faster, need time to recover after repeated use, and are often closed during inclement weather. The utilization rate for synthetic fields is about three times the rate for natural grass fields. Natural grass fields require more maintenance and upkeep than synthetic fields. However, there are significant environmental concerns with synthetic fields, as well as issues with field temperatures during hot weather events.

Fiscal Impact

The FY 2024/25 Adopted Budget includes \$100,000 for implementation of the original Study Issue ESD 24-01 under Project 836910 - Evaluate the Use of Artificial Turf Versus Living Groundcover. The amended scope as proposed will require an additional cost in the amount of \$50,000.

Funding Sources

General Fund

Plans and Goals

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	100,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	100,000	-	-
Grand Total	100,000	-	-

836920 - Evaluate the City of Sunnyvale Study Issues Process

Originating Year:	2024	Project Type:	Governance and Community Engagement	Department:	130 - Office of City Manager
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	Michelle Zahraie

Project Description/Scope/Purpose

The City's study issue process provides a method for identifying, prioritizing, and analyzing policy issues important to the community. It provides a structured approach for addressing the large number of issues that are raised each year, allowing Council to rank the issues, and set priorities within the limits of time and resources. It also allows staff to balance the work required to thoroughly study an issue such as a new program or policy with the work required to continue delivering high quality ongoing City services. According to the current Study Issues Process policy (7.3.26), any substantive policy change (large or relatively small) is subject to the study issues process. Policy related issues include such items as proposed ordinances, new or expanded service delivery programs, changes to existing Council policy, and/or amendments to the General Plan.

At the January 25, 2024 Council Strategic Workshop, Councilmember Richard Mehlinger sponsored a study issue related to improving innovation and agility in the City's study issue process. The Study will assist the City in determining whether the current Study Issues Process is an efficient and effective way for identifying, prioritizing, and analyzing policy issues, and where improvements may be warranted.

Project Evaluation and Analysis

This Study would evaluate the current Study Issues Process for improved efficiencies. Additionally, the Study may include:

- Identifying potential changes to the Study Issues Process policy, including changes in sponsorship, selection, deadlines, and ranking method.
- Identifying potential changes in staffing levels to support a defined process.
- Identifying potential system changes to track a Study.
- Identifying strengths and weakness in the current process.
- Developing criteria for a Study, triggers that would determine when a Study is required.
- Identifying alternative processes for when a Study is not required.

Fiscal Impact

A consultant who specializes in process improvement and design-based innovation would be hired to assist staff in completing the study and facilitate appropriate engagement in the process. Study would include assessment of potential costs, including capital and operating, as well as revenue/savings.

Funding Sources

General Fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	75,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	75,000	-	-
Grand Total	75,000	-	-

836930 - Street Outreach, Temporary Hotel Program, and Mobile Hygiene Services

Originating Year:	2024	Project Type:	Housing	Department:	150 - Community Development
Planned Completion Year:		Category:	Special	Project Manager:	Amanda Sztoltz

Project Description/Scope/Purpose

Street outreach services including case management, transportation, temporary hotel stays, basic needs supplies; mobile hygiene program to include case management, laundry, showers, restrooms, and supplies at two locations, twice a week, for four hour increments for unhoused Sunnyvale residents.

Project Evaluation and Analysis

Project will be evaluated through monthly and quarterly reporting by the nonprofit provider; staff will provide ongoing analysis of the reports to ensure project is successful.

Fiscal Impact

Project will use both GF and PLHA funding for the ongoing staffing and operations costs.

Funding Sources

General Fund and PLHA

Plans and Goals

HE - Housing Element - HE-5: Equal Housing Opportunities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	40,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	40,000	-	-
Grand Total	40,000	-	-

836940 - Determine Cost and Feasibility of Requiring Structural Retrofitting

Originating Year:	2024	Project Type:	Governance and Community Engagement	Department:	150 - Community Development
Planned Completion Year:	2025	Category:	Special	Project Manager:	Suzanne Park

Project Description/Scope/Purpose

The Study will create an inventory of suspect soft-story buildings and non-ductile concrete buildings and will include a feasibility analysis of the program's implementation, outreach to business owners, consideration of incentives, and if a program would involve education only or a requirement to retrofit by a certain date.

Project Evaluation and Analysis

Study to determine the number of vulnerable structures, the cost and feasibility of structurally retrofitting compromised buildings, and a time frame to have building owners complete the retrofit. Earthquakes experienced in California have shown certain buildings do not perform favorably during earthquakes. Buildings classified as Unreinforced Masonry (URM), Tilt-up, Non-Ductile Concrete, and Soft-Story Buildings permitted for construction before January 1, 1979 (January 1, 2008 for Tilt-up Buildings), do not meet recognized seismic safety design standards. These buildings experienced failures that have led to property damage, personal injury, and loss of life.

Fiscal Impact

\$125,000 out of the Development Enterprise Fund

Funding Sources

Development Enterprise Fund

Plans and Goals

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	125,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	125,000	-	-
Grand Total	125,000	-	-

836950 - Improving Pedestrian & Bicycle Safety Near Fremont HS & Homestead HS

Originating Year:	2024	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Angela Wong

Project Description/Scope/Purpose

The proposed study would evaluate the potential of implementing a pedestrian scramble during school peak hours only at the intersections of Sunnyvale-Saratoga Road/Fremont Avenue near Fremont High School, and Homestead Road/Kennewick Drive near Homestead High School. The study will include field investigation, data collection and traffic analysis to determine the feasibility of implementing a pedestrian scramble at these two locations. A conceptual design and engineering and construction costs estimates 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

Fremont and Homestead High Schools both serve Sunnyvale residents and have a combined enrollment of approximately 4,500 students. Fremont High School is located at the northwest corner of the Sunnyvale-Saratoga Rd./Fremont Ave. intersection. It is a Congestion Management Program intersection monitored by the Santa Clara Valley Transportation Authority. Along the school frontage, Sunnyvale-Saratoga Rd. is a north-south, six-lane Class I Arterial with a speed limit of 40 mph; Fremont Ave. is a east-west, four-lane Class II Arterial that connects HWY 85 to El Camino Real, with a speed limit of 40 mph. Homestead High School is located in the City of Cupertino, south of Homestead Rd. between S. Mary Ave. and Kennewick Dr.. A portion of Homestead Rd. along the school frontage and the traffic signals of Homestead Rd. at S. Mary Ave. and at Kennewick Dr. are under the City of Sunnyvale's jurisdiction. Homestead Rd. is an east-west, four-lane Class II Arterial with a speed limit of 35 mph.

Fiscal Impact

There are no anticipated ongoing operating costs from the study. However, this study may identify potential areas of maintenance.

Funding Sources

General 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	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	100,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	100,000	-	-
Grand Total	100,000	-	-

836960 - Evaluate Feasibility of Dog Off-leash Hours in Select Sunnyvale Park(s)

Originating Year:	2023	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2025	Category:	Special	Project Manager:	James Stark

Project Description/Scope/Purpose

This study will consider the impact of allowing off-leash dogs during specified hours in City parks. In addition to analyzing the positive benefits of allowing dogs to be off leash, the Study will analyze the potential effect on other park users, such as soccer and little league baseball, the effect on park maintenance and exposure to potential legal liabilities for both the City and residents. The Study will also provide recommendations related to best practices for allowing off-leash dog areas in City parks including a possible pilot project.

Project Evaluation and Analysis

Completion of this Study will provide data to assist in evaluating the feasibility of allowing off-leash dog hours in Sunnyvale parks.

Fiscal Impact

There a no anticipated ongoing operating costs from the study. However, this study may identify potential areas of additional park maintenance.

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	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	75,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	75,000	-	-
Grand Total	75,000	-	-

836970 - Explore the Feasibility of Converting Lots into an Open Green Space Linear Community Park

Originating Year:	2024	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	James Stark

Project Description/Scope/Purpose

The Study would consider what would be needed to open part or all of one to three of the PG&E lots facing Ramona Ave, Lois Ave, and Dona Ave for public access and explore the feasibility of options for their use. This study would coordinate with PG&E to determine the requirements needed for use and hold outreach meetings for impacted residents. The study would do robust neighborhood outreach and survey the neighborhood to determine opinions about what park features, services, and traffic and noise levels would be considered compatible and desirable by neighborhood residents.

Project Evaluation and Analysis

Completion of this Study will provide data to assist in evaluating the feasibility of converting the PG&E lots into a community park (s).

Fiscal Impact

The budget for this project was approved through the FY2024/25 Budget Adoption Process via Budget Supplement No.1 (RTC 24-0493). The Study will include assessment of potential future costs and funding sources for both capital and operating.

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	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	100,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	100,000	-	-
Grand Total	100,000	-	-

836980 - Evaluate Municipal Code and Modernize Parking Requirements and Restrictions

Originating Year:	2024	Project Type:	Public Safety	Department:	230 - Public Safety
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Peter Hoang

Project Description/Scope/Purpose

This project is for a study to evaluate and modernize Sunnyvale Municipal Code Section 10.16.120, which prohibits the use of streets or public parking facilities for the storage of vehicles. This study will address concerns raised by residents and City Council regarding the limited availability of parking on public streets and the challenges in enforcing existing parking restrictions. The study will compare current municipal code language and enforcement practices with those of nearby municipalities and explore the potential benefits of modifying existing regulations.

Project Evaluation and Analysis

As part of RTC 24-0090, Council directed staff to evaluate and modernize parking requirements in response to limited availability on public streets. This study focuses on Sunnyvale Municipal Code Section 10.16.120, which prohibits the storage of vehicles on streets and public parking facilities. The study aims to examine how surrounding jurisdictions handle similar parking regulations, particularly regarding oversized vehicles near schools and parks. The study was approved for a 1-year evaluation by the Council and will include community outreach and best practices from other municipalities.

Fiscal Impact

The estimated cost to conduct the study is \$50,000 to hire a consultant who will perform a comparative analysis with other jurisdictions and lead community outreach efforts. Further financial considerations will depend on the recommendations resulting from the study, including potential costs for technology upgrades or additional staffing for enforcement.

Funding Sources

General Fund

Plans and Goals

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	50,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	50,000	-	-
Grand Total	50,000	-	-

836990 - Understand the Effect of the Cost of Digital Materials and Addition of a New Branch Library

Originating Year:	2024	Project Type:	Library	Department:	210 - Library and Recreation Services
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Garrett Kuramoto

Project Description/Scope/Purpose

Chair Wang requested that staff conduct a study issue to benchmark Sunnyvale Public Library collections and budget with other Bay Area libraries, to understand the effect the rising cost of digital materials is having, and how the addition of the new Lakewood Branch Library will impact the collection budget.

Project Evaluation and Analysis

Two significant factors are impacting the Sunnyvale Public Library's collection policy and budget:

1. Cost of e-materials: Growth in demand and use of e-materials (e.g., eBooks, audio books, streaming services) has grown significantly, especially during the pandemic. The cost of e-materials is significantly higher than its equivalent analog material. Increasing the availability of e-materials to meet demand means that the library must choose between reducing the budget for traditional books or maintaining a smaller collection of e-materials. This Study will help the Board understand how Sunnyvale's collection of materials and e-materials compares to that of other cities, the impact of the higher cost of e-materials, and the potential impact on the library collections budget.

2. Planned addition of a new branch library: Sunnyvale's first branch library is scheduled to open in 2025. While budget has been set aside for the initial opening, a benchmark study would help update library collections policy and budget to reflect supporting a new branch and to ensure that the collections at the branch library support the community needs. Understanding library collections (number of items in the collections, including e-materials and the budget for

This Study Issue would examine and evaluate the costs of the library collection. It would include collection costs at the Main Library and the new Lakewood Branch Library; presenting findings to the Board of Library Trustees, to potentially make a budget supplement recommendation for City Council consideration.

Fiscal Impact

After study is complete there will be no ongoing costs.

Funding Sources

General Fund

Plans and Goals

CC - Community Character - CC-8: A Broad and Diverse Library Collection

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	20,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	20,000	-	-
Grand Total	20,000	-	-

837000 - Examine Closure of Trails Surrounding the Wastewater Treatment Ponds for Public Recreation

Originating Year:	2024	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	2024/25	Category:	Special	Project Manager:	Tracey Gott

Project Description/Scope/Purpose

During the Moffett Park Specific Plan (MPSP) approval process, local environmentalists raised concerns about the potential impact that public access to interior levees around the water treatment plant could have on local wildlife if community use increases with additional development in the area. Based on these environmental concerns, Councilmember Richard Mehlinger requested that staff conduct a study issue to examine the permanent, year-round closure of the water treatment pond interior levees.

Project Evaluation and Analysis

The wastewater treatment pond levees are narrow, low, and in places, fragile. The interior levees have been accessible and used by the public for recreation purposes, however these levees are not designed, intended or designated as public pathways or trails. During fall and winter migration seasons, some waterfowl gather on or near the ponds, levees and other surrounding areas to rest and recover. In the spring and summer, local species nest and raise their young on the levees. In addition to wildlife, the ponds and levees attract bird watchers, pedestrians, and bicycle traffic.

For bicycle and/or pedestrian use, access to the interior levees is not essential, as the adjacent outer levees provide alternative wider, taller, and more robust levees with trails better suited and designed for recreational and commuter access.

Sunnyvale Water Pollution Control Plant staff require 24/7 access to the interior levees. The levees and the treatment ponds are not managed for habitat purposes; they are a critical part of the wastewater treatment operations and are managed accordingly. Use of the interior levees by visitors, birds and other species is incidental. Signage along the interior levees alerts users to the operational use of the ponds and does not invite recreational activity. The City is required to provide public access to the outer levees as a condition of its permit with the Bay Conservation and Development Commission (BCDC). The inner levees are not required to be open to public access.

This Study Issue would examine the permanent closure of public access to the interior levees. It would include public education and engagement relative to the Wastewater Treatment Ponds, the levees, alternative/adjacent recreation options, and the natural environment; presenting findings and alternatives to both the Sustainability and Parks and Recreation Commissions, either jointly or separately, to make a recommendation for City Council consideration.

Fiscal Impact

Implementation costs may include signage and improved facility access controls (e.g., fencing, gates, etc.). An estimate of implementation costs will be completed as part of the study.

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	Operating Costs
Prior Actual	-	-	-
2023-24	-	-	-
2024-25	5,000	-	-
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	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	5,000	-	-
Grand Total	5,000	-	-

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